

# **Vote: 568** Mityana District

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## Foreword

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### FOREWORD

This is the Niinth budget since the creation of Mityana District and the fourth budget of the current District Council. The operations of the District continue to be guided by the NRM Government Manifesto, which emphasizes Prosperity for All, social economic transformation and peace for all people in Uganda. The district budget and hence operations are also geared towards the district vision, “A prosperous District with Sustainable High Standards of Living.”

The Financial Year 2014/2015 is the fifth year of full harmonization of the National Development Plan (NDP) and the national budget. The budget allocations in Ministries and local governments also have to reflect the NDP priorities. The theme of the NDP is “Growth, Employment and socio-economic Transformation for Prosperity”. We have therefore aligned our development programs and activities in this budget to the NDP ,aspirations ,objectives and strategies.

During this financial year (2014/2015), the district council shall continue to focus on working towards improved household incomes and improved infrastructure to attain Prosperity for All. We shall also focus on improved service delivery in regard to health services, education, production, marketing, value addition, environmental protection, stimulation of investments and innovations.

I wish to recognize the great role played by the Central Government,Implementng partners the civil society, donors, faith based institutions, the private sector and all people of Mityana in the development of this district. I am grateful to the central government and all partners who have indicated readiness to fund this budget. I pledge total commitment towards full implementation of planned and budgeted activities.

**Kyazike Deborah Kinobe**  
**DISTRICT CHAIRPERSON**

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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	1,310,113	385,300	1,172,456
2a. Discretionary Government Transfers	2,046,652	1,168,842	2,619,137
2b. Conditional Government Transfers	23,798,784	9,351,409	20,722,647
2c. Other Government Transfers	2,238,993	1,720,643	798,842
3. Local Development Grant	502,956	251,205	542,956
4. Donor Funding	933,237	233,772	230,000
<b>Total Revenues</b>	<b>30,830,735</b>	<b>13,111,172</b>	<b>26,086,038</b>

#### Revenue Performance in 2014/15

By close of the first half of the financial year, the District had realised Shs 13,111,172,000 which was 42% of the annual budget, 8% less than the expected 50% of the district annual budget. This 8% under performance is in part attributed to poor performance in donor funding owing to an adjustment by donors to fund activities only up to 40% on account of the poor performance nationally on HIV prevalence indicator. Local revenue's poor performance was also attributed to a high target set at start of the year on part of the District projections being an over ambitious plan on part of the revenue enhancement committee which they apparently not living up to leading to poor performance on almost all sources of local revenue. Laxity on part of all stakeholders in charge of inspection of sources of revenue and reconcile them with records. However, some sources performed above the expected. 25% for the quarter i.e other government transfers at 52% on account of Census being funded more than 100% budgeted (UBOS responded positively to the complaint that lunch and transport allowances be revised upwards

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

#### Planned Revenues for 2015/16

Basing on budgeted Revenues for financial year 2014-2015, revenue forecasts for 2015/2016 show the following patterns i.e 1) Local revenue for 2015/2016 down by 11% because of tax policies on cess and other taxes 2) Discretionary grant up by 28% from that of FY 2014-2015, in part because of LRDP becoming a grant under the consolidation modality by MOFPED. 3) Other transfers less by 36% from that of last financial year for the reason that LRDP is a grant

### Expenditure Performance and Plans

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,142,478	982,771	1,853,116
2 Finance	580,478	325,771	584,775
3 Statutory Bodies	769,273	348,927	2,730,848
4 Production and Marketing	1,511,418	205,818	487,979
5 Health	6,412,131	2,352,290	4,779,711
6 Education	15,878,897	6,571,634	12,981,052
7a Roads and Engineering	1,080,371	620,645	1,173,525
7b Water	513,901	101,020	514,598
8 Natural Resources	613,625	228,172	258,481
9 Community Based Services	469,963	180,248	477,756
10 Planning	785,427	765,866	156,688
11 Internal Audit	72,774	23,183	87,510
<b>Grand Total</b>	<b>30,830,735</b>	<b>12,706,346</b>	<b>26,086,038</b>
	<i>Wage Rec't:</i>	20,098,812	7,557,895
	<i>Non Wage Rec't:</i>	5,763,626	3,737,598
	<i>Domestic Dev't</i>	4,035,061	1,253,610
	<i>Donor Dev't</i>	933,237	157,242
			<b>230,000</b>

### Expenditure Performance in 2014/15

By end of December 2014, half year expenditure performance out of the annual budget .1) Admn:42 % of the annual budget however some funds were unspent by the end of first quarter because of the delay in the procurement process to award contracts.2)Finance 46% as Department Motor Vehicle remained unrepaired by the end of the quarter due the on going procurement process.since the contract committee had not sat by end of quarter. 3)Production and marketing 14% : The District received a total of Shs 114,053,000 as NAADS wage component for terminal benefits of 36 terminated NAADS Staff and by the end of the quarter, and because of absence of guidelines for payment. The Department had un presented cheques. Health 36%: Shs. 5,277,821/= GAVI funding for revitalizing immunization activities in the District scheduled for implementation in the 2nd quarter thus remaining unspent by the end of the quarter 4) Education 41% as Construction of the planned projects had not started yet.as tenders had just been awarded. 5) Roads and Engineering :48% of the quarterly received revenue was unspent by the end of quarter because of the delay in the procurement process to award contracts.6) Water :20% owing to unspent funds because funds were committed on last FY 13/14 projects: boreholes,shallow wells, 5 stance lined latrine and rehabilitation of 35 boreholes and others for new developments are still pending because of the on-going procurement processes 7) Natural Resources35% as Shs 18,000,000 of LGMSDP for tree planting and shs 94,981,000 for LVEMPII was unspent because the approval process for procurement was long. 8) Community Based Services expenditure for half year rated at only 37%:as District had to hold the funds for the groups to go through assessment processes. For the council's grant, money is received in small bits split into all councils (Women, Youth & PWD) that has to be accumulated. 9) Planning Unit a District census Office at 97% where the 3% was as a result of un spent balance were in respect of UBOS funds not spent by close of quarter because of delay in approving a reallocation by UBOS

### Planned Expenditures for 2015/16

Several of the District departmental budgets indicate a lower budget figure for financial year 2015/16 as compared to that of Fy 2014-2015 owing to in part because of Local revenue and donour funding being estimated to be less.However some departments have their 2015-2016 budgets higher than that of 2014-15 i.e 1) Statutory with more than 200 % increase in its budget owing to a new budget line for pension under statutory

### Challenges in Implementation

- 1.Delayed communication on implementation guide lines
- 2.Late release of funds which were earlier not budgeted for which require supplementary approvals and requires going through procurement process.
- 3.Adverse weather conditions which at times affect timely implementation of activities e.g road works, planting of crops etc.

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## **Executive Summary**

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4. Financial capacity and quality of contractors executing district works is at times lacking leading to abandonment of awarded contracts.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,310,113</b>	<b>385,300</b>	<b>1,172,456</b>
Sale of non-produced government Properties/assets	100	0	100
Other licences	32,460	38,032	19,500
Park Fees	249,663	120,770	233,880
Miscellaneous	26,900	7,540	26,900
Market/Gate Charges	74,946	28,148	75,660
Property related Duties/Fees	190,500	3,372	175,500
Public Health Licences	82,857	11,285	50,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,486	565	4,700
Registration of Businesses	3,429	627	3,500
Rent & rates-produced assets-from private entities	55,200	20,232	55,200
Other Fees and Charges	51,429	11,831	35,000
Sale of (Produced) Government Properties/assets	60,000	0	60,000
Educational/Instruction related levies	56,000	6,948	56,000
Local Service Tax	79,746	80,830	95,989
Liquor licences	4,286	50	4,200
Land Fees	30,500	7,811	25,500
Advertisements/Billboards	5,000	2,400	8,500
Business licences	179,632	21,121	179,632
Application Fees	17,995	9,463	17,995
Animal & Crop Husbandry related levies	19,486	8,984	28,700
Voluntary Transfers	73,000	374	3,500
Locally Raised Revenues	12,500	4,919	12,500
<b>2a. Discretionary Government Transfers</b>	<b>2,046,652</b>	<b>1,168,842</b>	<b>2,619,137</b>
District Unconditional Grant - Non Wage	568,929	284,464	778,081
Transfer of District Unconditional Grant - Wage	1,138,294	709,277	1,491,796
Transfer of Urban Unconditional Grant - Wage	202,793	106,783	203,201
Urban Unconditional Grant - Non Wage	136,636	68,318	146,059
<b>2b. Conditional Government Transfers</b>	<b>23,798,784</b>	<b>9,351,409</b>	<b>20,722,647</b>
Conditional Grant to Tertiary Salaries	482,090	178,202	351,248
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Secondary Salaries	2,994,320	1,078,620	2,234,425
Conditional Grant to Secondary Education	1,332,186	888,124	1,504,218
Conditional Grant to Primary Salaries	9,491,396	3,585,981	7,496,119
Conditional Grant to Primary Education	447,883	279,450	533,262
Conditional Grant to PHC Salaries	5,251,054	1,932,313	3,953,409
Conditional Grant to PHC- Non wage	166,404	83,308	201,059
Conditional Grant to PAF monitoring	52,424	26,212	51,631
Conditional transfer for Rural Water	461,565	230,782	461,565
Conditional Grant for NAADS	710,580	0	0
Conditional Transfers for Primary Teachers Colleges	410,561	273,708	410,561
Conditional Grant to NGO Hospitals	140,317	70,158	140,317
Conditional Grant to LRDP		0	381,768
Conditional Grant to Functional Adult Lit	15,027	7,514	15,027
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	4,124	8,248
Conditional Grant to District Hospitals	147,434	73,718	147,434
Conditional Grant to Community Devt Assistants Non Wage	3,807	1,904	3,807
Conditional Grant to Agric. Ext Salaries	29,114	11,818	116,636

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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
Conditional Grant to PHC - development	166,337	83,168	34,799
Conditional transfers to Special Grant for PWDs	28,616	14,308	28,616
Pension and Gratuity for Local Governments		0	1,629,234
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Women Youth and Disability Grant	13,707	6,854	13,707
Pension for Teachers		0	251,046
Construction of Secondary Schools	178,152	88,074	0
Conditional transfers to School Inspection Grant	58,894	29,404	49,012
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	52,416	150,530
Conditional transfers to Production and Marketing	81,678	63,299	85,614
Conditional transfers to DSC Operational Costs	43,214	21,606	43,214
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,798	12,000	144,946
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
NAADS (Districts) - Wage	551,535	114,058	
<b>2c. Other Government Transfers</b>	<b>2,238,993</b>	<b>1,720,643</b>	<b>798,842</b>
WOMEN Empowerment Grant	3,500	0	3,500
NATIONAL Population and housing Census	650,372	717,224	
Unspent balances – Conditional Grants	301,368	115,606	
Road Maintenance (Road Fund)	795,342	484,074	795,342
LRDP	398,199	313,528	
Unspent balances – UnConditional Grants	90,212	90,212	
<b>3. Local Development Grant</b>	<b>502,956</b>	<b>251,205</b>	<b>542,956</b>
LGMSD (Former LGDP)	502,956	251,205	542,956
<b>4. Donor Funding</b>	<b>933,237</b>	<b>233,772</b>	<b>230,000</b>
MILDMAY		42,518	
LVEMP II	242,358	142,666	
UNEPI		0	
GAVI		5,667	
SDS (Grant A)	690,879	42,920	230,000
<b>Total Revenues</b>	<b>30,830,735</b>	<b>13,111,172</b>	<b>26,086,038</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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Locally raised revenues for 2015/16 are estimated to be less than that for 2014/15 by 11% owing to removal of the following sources Cess as per communication from the center and levy on contracts disallowed by the law.

*(ii) Central Government Transfers*

Discretionary Government transfers shall be 29% more than that of Fy 2014-15 owing to inclusion of LRDP as a Grant .Other Government transfers are seen to be less than that of Fy 2014-2015 by 36 % for the reason that Census is carried out once in ten years and therefore shall not feature again in Fy 2015-2016. Lgmsdp is up by 8%

*(iii) Donor Funding*

Donor funds indicate a decline of 75% from that of 2014-15 for the reason that many programmes are or have wound up their interventions in the District



# Vote: 568 Mityana District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,297,487	674,252	1,116,615
Conditional Grant to PAF monitoring	28,147	14,693	27,354
District Unconditional Grant - Non Wage	61,232	67,009	61,232
Multi-Sectoral Transfers to LLGs	629,094	260,491	454,290
Transfer of District Unconditional Grant - Wage	494,129	309,453	516,441
Locally Raised Revenues	84,884	22,607	57,297
<i>Development Revenues</i>	844,991	526,261	736,500
District Unconditional Grant - Non Wage	48,243	0	257,395
LGMSD (Former LGDP)	76,636	39,540	68,008
Multi-Sectoral Transfers to LLGs	164,254	15,534	29,329
Conditional Grant to LRDP			381,768
Unspent balances – Conditional Grants	67,447	67,447	
Unspent balances – UnConditional Grants	90,212	0	
Other Transfers from Central Government	398,199	403,740	
<b>Total Revenues</b>	<b>2,142,478</b>	<b>1,200,513</b>	<b>1,853,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,297,487	991,638	1,116,615
Wage	489,466	460,505	516,441
Non Wage	808,021	531,133	600,174
<i>Development Expenditure</i>	844,991	501,855	736,500
Domestic Development	724,991	501,855	736,500
Donor Development	120,000	0	0
<b>Total Expenditure</b>	<b>2,142,478</b>	<b>1,493,494</b>	<b>1,853,116</b>

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

The departmental budget shall decrease by 14% down from last financial year,s budget. This is because of a 32.5% under performance in local revenue collection and the budget cuts from the central releases. Of the total department budget,40% shall be development expenditure while 60% shall be recurrent. Of the total Department's budget, 28% shall be spent on staff salaries,26% shall be facilitation of administration of Lower local governments,

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	2,142,478	982,771	1,853,116
<b>Cost of Workplan (UShs '000):</b>	<b>2,142,478</b>	<b>982,771</b>	<b>1,853,116</b>

#### Planned Outputs for 2015/16

Government programmes and projects coordinated and supervised. A clean staff payroll maintained. District programmes shared with the communities through barrazas and new staff inducted. LRDP projects facillitated ie 48

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## Workplan 1a: Administration

piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4 honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram. 6 capacity building sessions held, Office block at kunywa roofed, 80% of the established posts filled

(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 internet facility

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

### 2. Inadequate vehicles

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

### 3.

#### Limited working space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10692	NAMEMBE OLIVIAH	Parish Chief	U7U	391,334	4,696,008
10806	LUGGYA VICTOR	Parish Chief	U7U	391,334	4,696,008
10187	NAGANDA JOYCE	Parish Chief	U7U	340,282	4,083,384
10563	ZIRABAMUZA ALE EMM	Senior Assistant Secretar	U3L	1,024,314	12,291,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,767,168</b>

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

#### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10224	MAKANDE ALEX SERWA	Parish Chief	U7U	340,282	4,083,384
10106	KASOZI JOHN	Parish Chief	U7U	369,419	4,433,028
10110	NAWANDIGI JOHN MBO	Parish Chief	U7U	391,334	4,696,008
10852	KISEMBO JIMMY	Parish Chief	U7U	391,334	4,696,008
10844	KIGGUNDU PATRICK	Parish Chief	U7U	391,334	4,696,008
10665	NAKAGGWA EDITH	Parish Chief	U7U	391,334	4,696,008
10682	YAWE MATTHEW	Parish Chief	U7U	391,334	4,696,008

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## Workplan 1a: Administration

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10846	MUWEBWA DAVID	Parish Chief	U7U	391,334	4,696,008
10566	SEBULIBA JOSEPH	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,579,528</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10684	NAKATO MARY GORRET	Parish Chief	U7U	391,334	4,696,008
10854	NABUNYA KIZZA JUSTI	Parish Chief	U7U	391,334	4,696,008
10662	KANAKULYA ISAAC	Parish Chief	U7U	326,765	3,921,180
10092	YIGA GODFREY	Parish Chief	U7U	333,444	4,001,328
10124	NAJJEMBA RACHEL	Parish Chief	U7U	377,781	4,533,372
10097	NABASIITA DAISY AMO	Office Typist	U7U	377,781	4,533,372
10117	NAGAWA MAXENSIA	Parish Chief	U7U	377,781	4,533,372
10696	SSEGUJJA TONNY	Parish Chief	U7U	391,334	4,696,008
10093	MUNGERE STEPHEN	Parish Chief	U7U	377,781	4,533,372
10663	KHWAKA IRENE	Parish Chief	U7U	391,334	4,696,008
10567	SSERUWU ROBERT	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,727,096</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10044	NAKIBUUKA ALLEN	Parish Chief	U7U	326,765	3,921,180
10213	JJUUKO MOSES	Parish Chief	U7U	369,419	4,433,028
10587	NAMUKWAYA EDITH	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,555,740</b>

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

### Cost Centre : HEAD QUARTERS

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10214	KATUMBA GODFREY	Parish Chief	U7U	377,781	4,533,372
10853	NAMALE DOROTHY	Town Agent	U7U	306,527	3,678,324
10227	NZABOONA DEUS	Parish Chief	U7U	340,282	4,083,384
10213	MUGANGA SSENKUNGU	Parish Chief	U7U	377,781	4,533,372
10103	SSEMWOGERERE ERNES	Parish Chief	U7U	377,781	4,533,372
10687	NAMAZZI FATUMA	Assistant Town Clerk	U4L	468,300	5,619,600
10673	SSEMANDA JOHN MARY	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,868,492</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10691	NAKAMYA M PAULINE	Parish Chief	U7U	391,334	4,696,008
10113	MBANGUKIRA PASCAL	Parish Chief	U7U	377,781	4,533,372
10222	KISOLO EVEREST	Parish Chief	U7U	369,419	4,433,028
10690	KIWANUKA BENON	Parish Chief	U7U	391,334	4,696,008
10666	MWANJE CHARLES	Parish Chief	U7U	391,334	4,696,008
10221	MUBIRU MINTHUSELAH	Parish Chief	U7U	391,334	4,696,008
10855	SSEKAMATTE DANIEL	Parish Chief	U7U	391,334	4,696,008
10602	TUNANUKYE BERNARD	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,647,972</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	SSEWAGABA TIMOTHY	Parish Chief	U7U	369,419	4,433,028
10850	BYUMA SYLVIA	Parish Chief	U7U	391,334	4,696,008
10659	BULEGA ERUSAAMA KIS	Parish Chief	U7U	391,334	4,696,008
10064	NANGENDO AISHA	Parish Chief	U7U	391,334	4,696,008
10661	KAJUBI ABDUL	Parish Chief	U7U	391,334	4,696,008
10200	NANYONGA CATHERINE	Parish Chief	U7U	377,781	4,533,372

# Vote: 568 Mityana District

## Workplan 1a: Administration

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10673	KINOBE ERIC	Senior Assistant Secretar	U3L	1,024,314	12,291,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,042,200</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	NALUKWAGO BETTY	Office Typist	U7U	377,781	4,533,372
10847	SSEMPALA CHARLES	Parish Chief	U7U	391,334	4,696,008
10848	KIWANUKA ALOYSIUS	Parish Chief	U7U	391,334	4,696,008
10686	SSENYONJO RICHARD	Parish Chief	U7U	391,334	4,696,008
10229	KIWANUKA DITHAN	Parish Chief	U7U	377,781	4,533,372
10102	SSEMBUYA VICTOR	Parish Chief	U7U	377,781	4,533,372
10660	KAGGWA ANNET	Parish Chief	U7U	391,334	4,696,008
10211	MUSOKE SYLVESTER	Parish Chief	U7U	377,781	4,533,372
10596	NALUMAGA AGNES	Senior Assistant Secretar	U3L	1,024,314	12,291,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,209,288</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10853	NASSUNA RUTH	Parish Chief	U7U	391,334	4,696,008
10216	MBAGA IGNATIUS	Parish Chief	U7U	377,781	4,533,372
10109	LUTTAYA JAMES	Parish Chief	U7U	391,334	4,696,008
10562	MAGALA MUKIIBI STAN	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,812,456</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/STF/PP01	SSERWANGA HARRIET	Askari	U8L	222,308	2,667,696
MTC/STF/PP02	SSEBUGWAWO ARAFAT	Askari	U8L	222,308	2,667,696

# Vote: 568 Mityana District

## Workplan 1a: Administration

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/STF/PP02	NAMULEEMO MIRIAM	Askari	U8L	222,308	2,667,696
MTC/STF/PP01	NALINYA RITAH	Askari	U8L	222,308	2,667,696
MTC/STF/PP01	NAKIMULI HAJALAH	Askari	U8L	222,308	2,667,696
MTC/STF/PP16	MUKASA SAM DERRICK	Askari	U8L	222,308	2,667,696
10540	NAMAKULA CATE	Office Attendant	U8U	213,832	2,565,984
MTC/STF/PP01	NAKIBIRIGE BETTY	Office Attendant	U8U	222,308	2,667,696
10739	KATASI ASHA	Office Attendant	U8U	232,657	2,791,884
10861	WAPEERA SAM	Driver	U8U	232,657	2,791,884
MTC/STF/PP01	MBATUDDE GRACE	Office Attendant	U8U	222,308	2,667,696
MTC/STF/PP00	MWANJE PAUL	Assistant Law Enforceme	U8U	375,523	4,506,276
MTC/STF/PP00	JJEMBA GODFREY	Assistant Law Enforceme	U8U	375,523	4,506,276
MTC/STF/PP01	MUJUNI JUDE ANTHONY	Assistant Law Enforceme	U8U	222,308	2,667,696
MTC/STF/PP00	SSEMPA ABDULLAH	Assistant Law Enforceme	U8U	375,523	4,506,276
10759	NAWUME NABBALE	Office Typist	U7U	340,282	4,083,384
11022	NAKILYA MAGRET	Office Typist	U7U	391,334	4,696,008
10832	NABATANZI LEONTINA	Office Typist	U7U	391,334	4,696,008
MTC/STF/PP00	MULAWA MOSES	Town Agent	U7U	222,308	2,667,696
MTC/STF/PP01	NAKAGIRI BETTY	Town Agent	U7U	306,527	3,678,324
MTC/STF/PP01	NAKAWOOYA MARGAR	Office Typist	U7U	375,523	4,506,276
MTC/STF/PP01	BOGERE FRANCIS	Town Agent	U7U	306,527	3,678,324
MTC/STF/PP00	NJALEEJA HERBERT	Town Agent	U7U	306,527	3,678,324
10856	NABULIME LILIAN	Assistant Records Officer	U5L	468,300	5,619,600
10538	NAMBALAMA SCOVIA	Stenographer Secretary	U5L	479,759	5,757,108
MTC/STF/PP00	NAMIREMBE NSIMBI RIT	Stenographer Secretary	U5L	500,987	6,011,844
10869	NAMUYANJA RACHEAL	Human Resource Officer	U4L	623,063	7,476,756
10858	MUGANGA EDWARD	Information Officer	U4L	623,063	7,476,756
10768	KONGA SARAH GRACE	Records Officer	U4L	672,792	8,073,504
MTC/STF/PP00	NAKAJUBI RASHIDAH	Human Resource Officer	U4L	656,197	7,874,364
10655	NANYANZI FLORENCE	Senior Human Resource	U3L	933,461	11,201,532
10017	SSEKYANZI VINCENT	Principal Assistant Secret	U2L	1,201,688	14,420,256
10617	MUKIIBI HUSSEIN	Principal Human Resourc	U2L	1,291,880	15,502,560
MTC/STF/PP00	SSEBULIME GONZAGA	Principal Assistant Town	U2L	1,350,602	16,207,224

# Vote: 568 Mityana District

## Workplan 1a: Administration

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTC/STF/PP00	NAKAWUKA JULIET	Town Clerk (Principal T	U2L	1,767,634	21,211,608
10824	JUMA NYENDE	Chief Administrative Offi	U1SE	2,270,580	27,246,960
10871	TURYASASIRWA EDITH	Deputy Chief Administra	U1SE	1,943,971	23,327,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>254,769,912</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	KASULE BUWEMBO JAC	Parish Chief	U7U	377,781	4,533,372
10849	NAMBOOZE JANE	Parish Chief	U7U	391,334	4,696,008
10105	SSEMWOGERERE TOLBE	Parish Chief	U7U	377,781	4,533,372
10488	WALUSIMBI EMMY KAS	Parish Chief	U7U	377,781	4,533,372
10851	YIGA MOSES	Parish Chief	U7U	391,334	4,696,008
10498	NABAGGALA MILLY	Senior Assistant Secretar	U3L	1,024,314	12,291,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,283,900</b>

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

### Cost Centre : HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10842	SSENDIWALA PETER	Parish Chief	U7U	391,334	4,696,008
10693	MIIRO KHALID	Parish Chief	U7U	391,334	4,696,008
10664	SUNDAY FRANCIS	Parish Chief	U7U	391,334	4,696,008
10689	KATEESA DAVID MUYIT	Parish Chief	U7U	391,334	4,696,008
10843	NAMWEBE DOROTHY	Parish Chief	U7U	391,334	4,696,008
10845	KIBALAMA KEITH	Parish Chief	U7U	391,334	4,696,008
10868	SSEMWOGERERE WILLI	Assistant Town Clerk	U4L	678,029	8,136,348
10688	MIIRO TOM	Senior Assistant Secretar	U3L	1,024,314	12,291,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,604,164</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>686,867,916</b>

## Workplan 2: Finance

# Vote: 568 Mityana District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	566,819	264,554	573,797
Transfer of District Unconditional Grant - Wage	136,595	82,522	192,091
Conditional Grant to PAF monitoring	6,367	3,535	6,367
District Unconditional Grant - Non Wage	58,717	24,233	58,717
Locally Raised Revenues	74,908	41,804	47,321
Multi-Sectoral Transfers to LLGs	290,231	112,461	269,300
<i>Development Revenues</i>	13,659	12,650	10,979
Multi-Sectoral Transfers to LLGs	13,659	12,650	10,979
<b>Total Revenues</b>	<b>580,478</b>	<b>277,205</b>	<b>584,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,819	381,250	573,797
Wage	136,595	123,226	192,091
Non Wage	430,224	258,024	381,706
<i>Development Expenditure</i>	13,659	17,386	10,979
Domestic Development	13,659	17,386	10,979
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>580,478</b>	<b>398,636</b>	<b>584,775</b>

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

The Department expects to receive 0.058% increment in its total revenue as compared to Financial Year 2014/15 basing on realistic budgeting figures in F/Y 2015/16 and the District revenue tax base. The revenue percentage contribution to the department will be as follows : PAF Monitoring 1%, Local Revenue 8%, District unconditional Non Wage 11% District unconditional Wage 24%, 53% for Multi Sectoral Transfers.

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2014	30/7/2014	31/7/2015
Value of LG service tax collection	54745754	74324955	95988705
Value of Hotel Tax Collected	0	6426000	12500000
Value of Other Local Revenue Collections	1230267697	506840101	1076367700
Date of Approval of the Annual Workplan to the Council	15/8/2014	30/5/2014	15/8/2015
Date for presenting draft Budget and Annual workplan to the Council	27/6/2014	23/4/2014	27/6/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>580,478</b>	<b>325,771</b>	<b>584,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>580,478</b>	<b>325,771</b>	<b>584,776</b>

### Planned Outputs for 2015/16



# Vote: 568 Mityana District

## Workplan 2: Finance

The Department will supervise and ensure prompt collection of all revenue due to the council during the financial year. The department will update and maintain tax payers registers for local service tax, hotel Tax, other taxes and licences. The Department will conduct a massive valuation and assessment of existing properties and new structures in all sub counties in a view to enhance collection of property tax. The Department will also compile and submit financial Statements for the ending 2014/15 to the office of Auditor General .

(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 to Accomplish Workplans

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

### 2. Changing guidelines from Central Government

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Bagambe Moses	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10659	Nagayi Susan	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10812	Nyakake Sarah Shanis	Accounts Assistant	U7U	326,765	3,921,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,921,180</b>

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

# Vote: 568 Mityana District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10053	Mpagi Ronald	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10647	Nkalubo Richard	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10038	Namata Specioza	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10054	Kyambadde Moses	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10050	Nalugwira Margret	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

### Cost Centre : Finance

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

# Vote: 568 Mityana District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10648	Sserugo Henry Kasumba	Senior Accounts Assistan	U5U	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,137,748</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10543	Nayiga Grace	Office Attendant	U8U	232,657	2,791,884
MTC/STF/PPO2	Lugoloobi John Fisher	Accounts Assistant	U7U	361,867	4,342,404
10809	Mwesigye Mugabe	Accounts Assistant	U7U	326,765	3,921,180
10013	Nkugwa Robert	Accounts Assistant	U7U	598,822	7,185,864
11015	Nanvubu Betty	Stores Assistant	U7U	268,143	3,217,716
10643	Namusoke Susan	Stenographer Secretary	U5L	455,054	5,460,648
10035	Lutaaya Josephine	Senior Accounts Assistan	U5U	598,822	7,185,864
MTC/STF/PPO2	Nakajugo Berna	Senior Accounts Assistan	U5U	528,588	6,343,056
10645	Kyateesa David Seremba	Senior Accounts Assistan	U5U	503,172	6,038,064
10062	Mukasa Joseph	Senior Accounts Assistan	U5U	598,822	7,185,864
MTC/STF/PPO2	Ssematimba Charles	Senior Accounts Assistan	U5U	528,588	6,343,056
10583	Ssengonzi Alex	Senior Accounts Assistan	U5U	598,822	7,185,864
MTC/STF/PPO2	Kafalanga Stephen	Finance Officer	U4U	934,922	11,219,064
10584	Wamala Ismail Matovu	Accountant	U4U	598,822	7,185,864
MTC/STF/PPO2	Zziwa Ali	Finance Officer	U4U	934,922	11,219,064
MTC/STF/PPO2	Luyimbazi Alex	Senior Treasurer	U3U	1,070,502	12,846,024
10597	Nakatanza Anthony	Senior Finance Officer	U3U	1,131,209	13,574,508
10012	Ssemakula Joseph	Senior Accountant	U3U	990,589	11,887,068
10651	Diika Livingstone	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,869,140</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10184	Nsubuga Robert	Senior Accounts Assistan	U5U	598,822	7,185,864

# Vote: 568 Mityana District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Mutwe Banabas	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>229,172,088</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	768,179	293,363	2,729,254
Pension and Gratuity for Local Governments			1,629,234
Conditional transfers to Councillors allowances and E:	105,798	12,000	144,946
Conditional transfers to DSC Operational Costs	43,214	21,606	43,214
Conditional transfers to Salary and Gratuity for LG ele	141,149	52,416	150,530
District Unconditional Grant - Non Wage	129,604	65,846	129,604
Locally Raised Revenues	79,743	27,952	66,570
Conditional Grant to DSC Chairs' Salaries	24,523	9,900	24,336
Pension for Teachers			251,046
Transfer of District Unconditional Grant - Wage	45,532	30,084	54,891
Multi-Sectoral Transfers to LLGs	164,958	55,753	201,225
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	5,539	3,747	5,539
<i>Development Revenues</i>	1,094	2,884	1,594
Multi-Sectoral Transfers to LLGs	1,094	2,884	1,594
<b>Total Revenues</b>	<b>769,273</b>	<b>296,247</b>	<b>2,730,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	768,179	440,405	2,729,254
Wage	211,204	131,944	229,756
Non Wage	556,975	308,461	2,499,497
<i>Development Expenditure</i>	1,094	2,884	1,594
Domestic Development	1,094	2,884	1,594
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>769,273</b>	<b>443,289</b>	<b>2,730,848</b>

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

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

In this Financial year of 15/16 there is increment in the departmental budget by 39.2% due to the new allocation of pension and gratuity for Civil servants and increase in the Councillors monthly allowances (Honoraria). Where 8.4% is wage, 7.3% MultiSectoral transfers, 68.8% is pension and Gratuity and 15.3% recurrent Expenditure. This has also been the case also in the Multisectoral where their expenditure levels have risen by 85.5% of this FY 2015/16.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	26	25
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>769,273</b>	<b>348,927</b>	<b>2,730,848</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>769,273</b>	<b>348,927</b>	<b>2,730,848</b>

### Planned Outputs for 2015/16

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

### (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. Un timely release of funds.

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

#### 2. Inadquate Funds

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

#### 3. Low funding for Council activities.

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10822	KAZIBWE SWAIBU	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Vote: 568** Mityana District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Bulera****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10815	SSERUNJOGI JOSEPH	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10817	KIRUNDA LUGYA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10818	SSEMANGO JAMES	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10823	NANYANZI ZAINABU	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10820	KIVIIRI PAUL	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10814	NTAMBI LEONARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10816	BUWEMBO MONDAY	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10826	KIYEMBA ABDUL NASSE	Driver	U8U	232,657	2,791,884
10594	NAMULONDO JUSTINE	Stenographer Secretary	U5L	455,804	5,469,648
11019	NALUKONGE ASSUMPT	Assistant Procurement Of	U5U	472,079	5,664,948
10644	GOLOOBA ISAAC	Clerk to Council/Senior	U3L	990,589	11,887,068
10618	LUMANSI PATRICK	Senior Procurement Offic	U3U	1,131,209	13,574,508
10570	MBABAALI KIWUMULO	Principal Human Resourc	U2L	1,291,880	15,502,560
10769	SSERUMAGA ALOYSIOU	District Speaker	POLITIC	624,000	7,488,000
10773	SSERUWAGI GODFREY	Secretary for Finance	POLITIC	520,000	6,240,000
10567	WASSWA FRED	Towncouncil Chairperso	POLITIC	312,000	3,744,000
10780	ZZIWA SULAIMAN	Secretary for Works	POLITIC	520,000	6,240,000
10503	LUBEGA ISRAEL MAASO	District Vice Chairperson	POLITIC	1,040,000	12,480,000
10494	KINOBE DEBORAH	District Chairperson	POLITIC	2,080,000	24,960,000
10548	KAWOYA MARGARET	Chairperson District Serv	POLITIC	1,500,000	18,000,000
10783	KALUGANDA LOY LION	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,282,616</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10821	BYEKWASO LIVINGSTO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10819	NAKALAGO JB MAYANJ	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>177,722,616</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	732,376	218,801	415,635
Conditional Grant to Agric. Ext Salaries	29,114	11,818	116,636
Conditional transfers to Production and Marketing	36,755	40,838	38,526
District Unconditional Grant - Non Wage	24,683	0	24,683
Locally Raised Revenues	6,737	6,080	6,737
NAADS (Districts) - Wage	551,535	114,058	
Transfer of District Unconditional Grant - Wage	68,298	44,112	219,568
Multi-Sectoral Transfers to LLGs	15,254	1,895	9,484
<i>Development Revenues</i>	779,041	22,461	72,344
Conditional transfers to Production and Marketing	44,923	22,461	47,088
Conditional Grant for NAADS	710,580	0	0
Multi-Sectoral Transfers to LLGs	23,539	0	25,256
<b>Total Revenues</b>	<b>1,511,418</b>	<b>241,262</b>	<b>487,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	732,376	259,054	415,635
Wage	648,947	78,246	336,205
Non Wage	83,429	180,808	79,430
<i>Development Expenditure</i>	779,041	30,789	72,344
Domestic Development	779,041	30,789	72,344
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,511,418</b>	<b>289,843</b>	<b>487,979</b>

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

The Department has experienced a reduction in the budget revenues by 67.8% as a result of closure of NAADS



# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

Programme at District level and in Sub Counties. Out of the total revenue to be received, 14.8% is for Development and 85.2% for recurrent activities. Out of the recurrent budget 52.8% is for Transfer of District unconditional Grant - Wage, 28.1 % for Conditional Agric. Extension salaries, 6% for District unconditional Grant (Non wage), 1.6 % from locally raised revenue,

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	0	236
No. of farmers accessing advisory services	25000	0	
No. of farmer advisory demonstration workshops	450	0	
No. of farmers receiving Agriculture inputs	3750	0	
<b>Function Cost (US\$ '000)</b>	<b>1,319,869</b>	<b>99,991</b>	<b>34,740</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	40000	46000	45000
No of livestock by types using dips constructed	4800	5100	5000
No. of livestock by type undertaken in the slaughter slabs	7000	5900	7500
No. of fish ponds stocked	24	0	24
Quantity of fish harvested	22000	0	22000
<b>Function Cost (US\$ '000)</b>	<b>186,348</b>	<b>105,587</b>	<b>436,151</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	6	3	6
No. of producers or producer groups linked to market internationally through UEPB	5	2	5
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	30	12	30
No. of cooperative groups mobilised for registration	20	9	32
No. of cooperatives assisted in registration	20	3	20
No. of opportunities identified for industrial development	2	3	8
No. of producer groups identified for collective value addition support	23	6	0
No. of value addition facilities in the district	23	23	0
A report on the nature of value addition support existing and needed	Yes	No	no
<b>Function Cost (US\$ '000)</b>	<b>5,200</b>	<b>240</b>	<b>17,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,511,417</b>	<b>205,818</b>	<b>487,979</b>

### Planned Outputs for 2015/16

Support 300 farmers with technology in puts under NAADS by doing technology inspection and certification, Conduct District Coffee Show and Support exhibitors in District and National Agricultural shows. The Department will Vaccinate 40,000 animals as a way of reducing animal disease outbreaks in the District under Veterinary Sector. Using the Boats under Fisheries Sector, we intend to enhance Fisheries regulation and control lake patrols on Lake Wamala for sustainable fish captures .

### (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

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

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

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

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

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

### 3. Continued Land fragmentation.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1077	Basaasira Mathias	Assistant Animal Husban	U5Sc	638,354	7,660,250
10476	Musowelesi Robert	Agricultural Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

#### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10201	Lukenge Matia	Assistant Animal Husban	U5Sc	638,354	7,660,250
10178	Nnyombi Peterson	Agricultural Officer	U4Sc	638,354	7,660,250
10200	Kalugo Wilberforce	Animal Husbandry Offic	U4Sc	638,354	7,660,250
10066	Tumwizere Emmanuel	Agricultural Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,641,000</b>

#### Cost Centre : District Production Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	Nagadya Teddy	Assistant Animal Husban	U5Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

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

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1094	Ssegane Victor	Assistant Agricultural Of	U5Sc	638,354	7,660,250
1097	Nabulya Allen	Animal Husbandry Offic	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1075	Kabengwa Richard F	Assistant Animal Husban	U5Sc	638,354	7,660,250
10474	Miti Lawrence	Agricultural Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1083	Ahimbisibwe Robert	Assistant Animal Husban	U5Sc	638,354	7,660,250
10108	Nakuya Grace	Agricultural Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1090	Mutale Yasin	Assistant Agricultural Of	U5Sc	638,354	7,660,250
10121	Mwanani David	Veterinary Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1080	Lukwago Martin	Assistant Agricultural Of	U5Sc	638,354	7,660,250
1079	Kazo Erisha	Assistant Animal Husban	U5Sc	638,354	7,660,250

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

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

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1097	Mukuye Patrick	Assistant Animal Husban	U5Sc	638,354	7,660,250
10081	Namusisi Specioza	Agricultural Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

### Cost Centre : District Commerical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10585	Lutwama Herbert	Senior Commercial Offic	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>

### Cost Centre : District Production Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Nalukwago Lydia K	Office Typist	U7U	391,334	4,696,008
10454	Mulindwa M Paul	Veterinary Officer	U4Sc	1,197,636	14,371,632
10837	Kasozi Michael James	Fisheries Officer	U4Sc	1,108,817	13,305,804
10040	Ssenyonjo Elijah	Senior Fisheries Officer	U3Sc	1,255,268	15,063,216
10068	Mugenyi Kiiza Charles	Principal Veterinary Offi	U2Sc	1,808,548	21,702,576
10067	Seremba Daniel	District Production Coor	U1EU	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,396,788</b>

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

# Vote: 568 Mityana District

## Workplan 4: Production and Marketing

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1085	Lubwama Deo	Assistant Agricultural Of	U5Sc	638,354	7,660,250
10574	Namuleme Aidah	Assistant Agricultural Of	U5Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>

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

### Cost Centre : Agricultural Advisory Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10475	Mpungu Ronald	Agricultural Officer	U4Sc	638,354	7,660,250
1095	Kikomeko	Veterinary Officer	U4Sc	638,354	7,660,250
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,320,500</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>293,129,857</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,800,341	2,187,126	4,604,112
Multi-Sectoral Transfers to LLGs	92,131	26,629	158,892
Conditional Grant to District Hospitals	147,434	73,718	147,434
Conditional Grant to NGO Hospitals	140,317	70,158	140,317
Conditional Grant to PHC- Non wage	166,404	83,308	201,059
Conditional Grant to PHC Salaries	5,251,054	1,932,313	3,953,409
District Unconditional Grant - Non Wage	1,769	1,000	1,769
Locally Raised Revenues	1,231	0	1,231
<i>Development Revenues</i>	611,790	150,606	175,599
Conditional Grant to PHC - development	166,337	83,168	34,799
Donor Funding	389,163	56,960	125,200
Unspent balances – Conditional Grants	16,290	10,398	
Multi-Sectoral Transfers to LLGs	40,000	80	15,600
<b>Total Revenues</b>	<b>6,412,131</b>	<b>2,337,733</b>	<b>4,779,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,800,341	3,314,689	4,604,112
Wage	5,251,054	2,902,306	3,953,409
Non Wage	549,287	412,383	650,702
<i>Development Expenditure</i>	611,790	277,933	175,599
Domestic Development	222,627	139,856	50,399
Donor Development	389,163	138,076	125,200
<b>Total Expenditure</b>	<b>6,412,131</b>	<b>3,592,622</b>	<b>4,779,711</b>

# Vote: 568 Mityana District

## Workplan 5: Health

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

The anticipated revenue is less by 25% compared to the previous planning period 2014/15 because some donors like Strides for family Health have wound up and due decreased indicative planning figures for PHC development which has decreased by 80% and PHC Salaries decreased by 25% due to Government change in policy to fund the purchase of medical equipments for the District

### (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
<b>Function: 0881 Primary Healthcare</b>			
No. of VHT trained and equipped (PRDP)	800	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	436000000	389061763	605232839
Value of health supplies and medicines delivered to health facilities by NMS	466434783	1277488969	744802979
Number of health facilities reporting no stock out of the 6 tracer drugs.	32	32	32
%age of approved posts filled with trained health workers	75	68	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	17064	20755	14422
No. and proportion of deliveries in the District/General hospitals	5589	4299	5237
Number of total outpatients that visited the District/ General Hospital(s).	125750	50363	49877
Number of outpatients that visited the NGO Basic health facilities	5672	50124	58462
Number of inpatients that visited the NGO Basic health facilities	5672	5014	5672
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620	1316	1876
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020	4248	5830
Number of trained health workers in health centers	280	70	280
No.of trained health related training sessions held.	6	0	6
Number of outpatients that visited the Govt. health facilities.	266604	186486	262630
Number of inpatients that visited the Govt. health facilities.	3500	6190	5500
No. and proportion of deliveries conducted in the Govt. health facilities	3926	3326	4659
%age of approved posts filled with qualified health workers	75	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	12	35
No. of children immunized with Pentavalent vaccine	8840	6259	8840
No. of new standard pit latrines constructed in a village	0	0	2
No. of villages which have been declared Open Defecation Free(ODF)	10	4	26
No of staff houses constructed	2	2	0
No of OPD and other wards rehabilitated	0	0	1
<b>Function Cost (UShs '000)</b>	<b>6,412,131</b>	<b>2,352,290</b>	<b>4,779,711</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,412,131</b>	<b>2,352,290</b>	<b>4,779,711</b>

# Vote: 568 Mityana District

## Workplan 5: Health

### Planned Outputs for 2015/16

The anticipated value of medicines and medical supplies is higher by 30% than the last financial in view of increased Disease burden and desire to address community Health needs and no Health facility is expected to report no stock out of the 6 tracer drugs like last financial year. The service outputs are lowered due to the private providers who do not report their contribution for inclusion in DHIS2. No VHT is planned to be trained and equipped because the District is not under PRDP

(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. Innadequate transport means

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

#### 2. Innadequate staff accomodation

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

#### 3. Innadequate medicines and medical equipments.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Lusaalira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10320	SSERUNKUMA JOSEPH	Nursing Assistant	U8U	331,860	3,982,320
10925	NALUNKUUMA SUMAY	Enrolled Nurse	U7U	616,238	7,394,856
10902	SSEKIWUNGA JIMMY	Enrolled Nurse	U7U	616,238	7,394,856
10953	KARIMUKIZA SAM	Health Assistant	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,166,888</b>

#### Cost Centre : Mpongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10361	ASABAWEBWA OLIVIA	Nursing Assistant	U8U	331,860	3,982,320
10417	ISABIRYE HENRY	Health Assistant	U7U	616,238	7,394,856
10952	NAKABIITO LOVINCER	Enrolled Nurse	U7U	616,238	7,394,856
10452	NAMULI LYDIA MUSOK	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,166,888</b>

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

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Bulera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10540	MUKIIBI SWAIB	Askari	U8L	331,860	3,982,320
10906	WALAKIRA JAMES	Enrolled Nurse	U7U	616,238	7,394,856
10369	KITAKA RICHARD	Health Assistant	U7U	616,238	7,394,856
10959	NALUBIRI FATUMA	Health Information Assist	U7U	616,238	7,394,856
10912	NANJOBE RUTH	Enrolled Nurse	U7U	616,238	7,394,856
10754	KIGGUNDU SAID	Laboratory Assistant	U7U	616,238	7,394,856
10911	SABANO FLORENCE	Enrolled Nurse	U7U	616,238	7,394,856
10929	NABASIITA ALICE	Enrolled Midwife	U7U	616,238	7,394,856
10729	NAKITAGGA DEBRAH JA	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10986	KIZZA RITAH	Laboratory Technician	U5Sc	911,679	10,940,148
10886	KISEKKA CHARLES	Clinical Officer	U5Sc	911,679	10,940,148
10367	ZALWANGO BABRA	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10335	MUWEREZA BOZKIA PE	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,612,236</b>

### Cost Centre : Kibaale HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10788	KICONCO PATIENCE	Enrolled Nurse	U7U	616,238	7,394,856
10920	NAMATA MARY	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Miseebe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10486	WAMIMBI KEVIN WAIRI	Enrolled Nurse	U7U	616,238	7,394,856
10932	NAKIMULI BASEKA CHR	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

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

### Cost Centre : Kabule HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10939	NAMPEWO LYDIA	Enrolled Midwife	U7U	616,238	7,394,856



# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kabule HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10346	SEMPALA ROBERT DICK	Records Assistant	U7U	616,238	7,394,856
10900	NTABAAZI MARTIN	Enrolled Nurse	U7U	616,238	7,394,856
10364	NASSIMBWA TEDDY	Enrolled Nurse	U7U	616,238	7,394,856
10404	NAFULA GRACE	Enrolled Midwife	U7U	616,238	7,394,856
10629	GALIWANGO NOOLDIN	Health Assistant	U7U	616,238	7,394,856
10465	BAAGALA SARAH WAV	Enrolled Nurse	U7U	616,238	7,394,856
10874	NTAMBI NATHAN	Clinical Officer	U5Sc	911,679	10,940,148
10988	NAKITTO GLORIA	Laboratory Technician	U5Sc	911,679	10,940,148
10359	NYANGALE JAMES	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,749,620</b>

### Cost Centre : Kabuwambo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10461	NALUGOLOOBI BETTY	Nursing Assistant	U8U	331,860	3,982,320
10231	ZAWEDDE BIRUNGI ROS	Enrolled Midwife	U7U	616,238	7,394,856
10314	NASSIMBWA ROSETTE	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,317,324</b>

### Cost Centre : Katiiko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10456	WALUGEMBE VERONIC	Enrolled Midwife	U7U	616,238	7,394,856
10750	MONDAY JOHN	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Lulagala HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10761	ZAWEDDE FLORENCE	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,394,856</b>

### Cost Centre : Naama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Naama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10955	KASIRYE IVAN	Health Information Assist	U7U	616,238	7,394,856
10377	NAJJUUKO JULIET K	Enrolled Midwife	U7U	616,238	7,394,856
10630	NAKYANZI ANNET	Enrolled Midwife	U7U	616,238	7,394,856
10962	NANGOBI CHRISTINE	Laboratory Assistant	U7U	616,238	7,394,856
10907	NAZZIWA CLAIRE	Enrolled Nurse	U7U	616,238	7,394,856
10400	KYALIKI ANGELA	Clinical Officer	U5Sc	911,679	10,940,148
10990	KATENDE ANDREW	Laboratory Technician	U5Sc	616,238	7,394,856
10298	NABUKEERA VIOLA MIL	Nursing Officer (Nursing	U5Sc	616,238	7,394,856
10356	NAMULI JOYCE	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,809,472</b>

### Cost Centre : Nakaseeta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10247	NABUKENYA JANE	Nursing Assistant	U8U	331,860	3,982,320
10901	SSERUGA FRED	Enrolled Nurse	U7U	616,238	7,394,856
10443	KIIZA JULIET	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,317,324</b>

### Cost Centre : Ttanda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10268	LWABUKINGA M	Nursing Assistant	U8U	331,860	3,982,320
10384	NABULIME PAULINE	Enrolled Nurse	U7U	616,238	7,394,856
10451	NGOBI ELIZABETH C	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,772,032</b>

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

### Cost Centre : Bekiina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10518	NABATEREGGA NORAH	Enrolled Nurse	U7U	616,238	7,394,856
10789	ASIIMWE JUSTINE	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kitongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10957	SSEJJIRA CANON	Health Information Assist	U7U	616,238	7,394,856
10751	KABUYA AGNES	Enrolled Midwife	U7U	616,238	7,394,856
10963	KAHAIKA GIDEON	Laboratory Assistant	U7U	616,238	7,394,856
10917	NAKAMANYA SARAH	Enrolled Nurse	U7U	616,238	7,394,856
10516	NAKITYO SYLVIA	Enrolled Midwife	U7U	616,238	7,394,856
10916	NAMATOVU FATUMAH	Enrolled Nurse	U7U	616,238	7,394,856
10629	NANYONGA BERNA	Health Assistant	U7U	616,238	7,394,856
10918	NGABIRE EDITOR	Enrolled Nurse	U7U	616,238	7,394,856
10873	NSIBIRANO NALYA EDIT	Enrolled Midwife	U7U	616,238	7,394,856
10261	NAMAMBO AISHA SEMB	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10879	NALWANGA GERTRUDE	Clinical Officer	U5Sc	911,679	10,940,148
10982	KIKIDDE MARGARET	Laboratory Technician	U5Sc	911,679	10,940,148
10362	KALYOWA SAMUEL	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,479,480</b>

### Cost Centre : Nakaziba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10435	NANKINGA JACENT	Nursing Assistant	U8U	331,860	3,982,320
10367	NAMAZZI MARY MATIL	Enrolled Nurse	U7U	616,238	7,394,856
10386	NAMUYIMBWA GORRET	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,772,032</b>

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

### Cost Centre : Kalama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10488	NAKAWUKA GRACE	Nursing Assistant	U8U	331,860	3,982,320
10425	NAKAFFEERO JOAN	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,377,176</b>

### Cost Centre : Mwera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mwera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10529	NAMAYANJA EVA	Nursing Assistant	U8U	331,860	3,982,320
10318	KATAMBA D	Nursing Assistant	U8U	331,860	3,982,320
10366	SSEBALU JOHN BAPTIST	Driver	U8U	331,860	3,982,320
10520	NAKAZIBWE ROSE M	Enrolled Nurse	U7U	616,238	7,394,856
10709	MUNDANYE STEPHEN	Enrolled Nurse	U7U	616,238	7,394,856
10524	NAKALANZI ROBINAH	Enrolled Nurse	U7U	616,238	7,394,856
10811	MULEME GODFREY	Accounts Assistant	U7U	616,238	7,394,856
10801	MBAZIIRA MATIA	Laboratory Assistant	U7U	616,238	7,394,856
10793	BATUUSA ROSE	Enrolled Midwife	U7U	616,238	7,394,856
10512	NABUKEERA MARY GOR	Enrolled Midwife	U7U	616,238	7,394,856
10363	NAMUDDU MARGARET	Records Assistant	U7U	616,238	7,394,856
10321	SSEMULEME AKILEO	Cold Chain Assistant	U7U	693,851	8,326,212
10714	NANZIRI CHRISTINE	Enrolled Midwife	U7U	616,238	7,394,856
10994	NANSAMBA CATHERINE	Enrolled Psychiatric Nurs	U7U	616,238	7,394,856
10834	NAMPEKE ESTHER	Enrolled Nurse	U7U	616,238	7,394,856
10628	NAMUTEBI SAFINAH	Health Assistant	U7U	616,238	7,394,856
10970	NAMAGEMBE CATE	Stores Assistant	U6L	616,238	7,394,856
10895	NAKIDDE FLORENCE	Nursing Officer (Psychiat	U5Sc	911,679	10,940,148
10412	SSEKANDI CHRISTOPHE	Public Health Dental Offi	U5Sc	911,679	10,940,148
10390	NYOMBI LILLIAN	Clinical Officer	U5Sc	911,679	10,940,148
10978	NDANDA VICENT	Dispenser	U5Sc	911,679	10,940,148
10887	NAMWANJE CAROL	Clinical Officer	U5Sc	911,679	10,940,148
10976	NAKITENDE LEONTINE	Anaesthetic Officer	U5Sc	911,679	10,940,148
10829	LUSWATA ROBERT ASA	Clinical Officer	U5Sc	911,679	10,940,148
10891	BWAMBALE ROBERT	Health Inspector	U5Sc	911,679	10,940,148
10547	BWAMBALE WISELY	Laboratory Technician	U5Sc	911,679	10,940,148
10515	WANYANA DOROTHY	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10455	NABISERE JULIET	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10890	ASIIMWE ISA	Health Inspector	U5Sc	911,679	10,940,148
10968	NAKIYINGI REBECCA	Assistant Entomological	U5U	911,679	10,940,148
10291	NAMAKULA ELIZABETH	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10597	WALUSIMBI FREDRICK	Senior Clinical Officer	U4Sc	1,342,111	16,105,332

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mwera HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10897	KIKONYOGO JOSEPH	Medical Officer	U4Sc	2,842,111	34,105,332
10857	BUKENYA MICHAEL YIG	Senior Medical Officer	U3Sc	3,049,137	36,589,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>361,533,864</b>

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

### Cost Centre : Kalangalo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10380	SEMPIJJA F BAKAAYE	Nursing Assistant	U8U	331,860	3,982,320
11015	NASSAAZI JUSTINE	Records Assistant	U7U	616,238	7,394,856
10752	NANSAMBU SAUDAH	Enrolled Nurse	U7U	616,238	7,394,856
10392	NAKASINGA GRACE	Health Assistant	U7U	616,238	7,394,856
10351	AMAKIA GORRET NOEL	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,561,744</b>

### Cost Centre : kiteredde HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10755	NAKANGU DAMALIE	Enrolled Midwife	U7U	616,238	7,394,856
10791	NAMYALO ALICE	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Kiyoganyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10717	SSERUWU NICHOLAS	Enrolled Nurse	U7U	616,238	7,394,856
10716	NASSUNA HARRIET	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Kyamusisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10763	OMOLO GODFREY MAX	Enrolled Nurse	U7U	616,238	7,394,856
10441	ZALWANGO FLORENCE	Enrolled Nurse	U7U	616,238	7,394,856
10513	TIBAKANYA OLIVER CA	Enrolled Midwife	U7U	616,238	7,394,856

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kyamusisi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10725	NYONGESA ALEXANDE	Enrolled Nurse	U7U	616,238	7,394,856
10720	NANKYA SANYU JULIET	Enrolled Midwife	U7U	616,238	7,394,856
10527	NAMBOOZE ROBINAH	Laboratory Assistant	U7U	616,238	7,394,856
10946	NAKABIRI FRANCIS JAN	Enrolled Midwife	U7U	616,238	7,394,856
10344	NABUKALU EVALINE	Medical Records Assista	U7U	616,238	7,394,856
10949	KOHAIRWE MACKLEAN	Health Assistant	U7U	616,238	7,394,856
10517	KASUJJA BEATRICE	Enrolled Nurse	U7U	616,238	7,394,856
10881	NANSUKUSA VIOLET	Clinical Officer	U5Sc	911,679	10,940,148
10330	KATUMWA KIRABIRA S	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10985	TEBUSEEKE MUSTAPHA	Laboratory Technician	U5Sc	911,679	10,940,148
10249	MUBABYA PAUL	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,874,336</b>

### Cost Centre : Kyantungo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10799	NGOBI DAVID	Askari	U8L	331,860	3,982,320
11009	KAMOGA UMAR	Driver	U8U	331,860	3,982,320
10530	SEBUUMA EMMANUEL	Nursing Assistant	U8U	331,860	3,982,320
10950	KUTEESA EVELYN	Health Assistant	U7U	616,238	7,394,856
10736	WASAGALI MILIA	Enrolled Nurse	U7U	616,238	7,394,856
10964	SSENTAMU MIKE	Laboratory Assistant	U7U	616,238	7,394,856
10827	SSENGOoba FRANCIS	Enrolled Nurse	U7U	616,238	7,394,856
10334	ASIIMWE MUSABE JOSE	Records Assistant	U7U	616,238	7,394,856
10828	BUKIRWA PROSSY	Enrolled Nurse	U7U	616,238	7,394,856
10996	KIVUMBI MIKE	Enrolled Psychiatric Nurs	U7U	616,238	7,394,856
10947	NASSANGA GRACE MAR	Enrolled Nurse	U7U	616,238	7,394,856
10601	MUWANGA GERALD	Medical Records Assista	U7U	616,238	7,394,856
10792	NABACWA BETTY	Enrolled Nurse	U7U	616,238	7,394,856
10972	NAKATO SOLOME	Accounts Assistant	U7U	616,238	7,394,856
10442	NAMAGANDA SCOVIA	Enrolled Midwife	U7U	616,238	7,394,856
10633	KATEREGGA HARRIET G	Enrolled Midwife	U7U	616,238	7,394,856
10619	NAKAFFEERO KHADIJAH	Public Health Dental Offi	U5Sc	911,679	10,940,148

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kyantungo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10253	NSUBUGA WILLIAM	Assistant Health Educat	U5Sc	911,679	10,940,148
10977	NAKALEMA IMMACULA	Anaesthetic Officer	U5Sc	911,679	10,940,148
10521	BABIRYE BETTY	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10358	NAKAWUKI SAMALIE	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10894	AHUMUZA CATHERINE	Nursing Officer (Psychiat	U5Sc	911,679	10,940,148
10830	NALUBEGA HARRIET M	Clinical Officer	U5Sc	911,679	10,940,148
10526	NALWADDA MARGARET	Laboratory Technician	U5Sc	911,679	10,940,148
10889	AKAKA ALEX	Health Inspector	U5Sc	911,679	10,940,148
10969	GWOKYALYA RITAH	Assistant Entomological	U5U	911,679	10,940,148
10405	MAGIMBI STEPHEN	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10636	NAALYA BEATRICE	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10896	SSENTAMU TIMOTHY	Medical Officer	U4Sc	2,842,111	34,105,332
10833	NAKIYIMBA FAITH	Senior Medical Officer	U3Sc	3,049,137	36,589,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>320,387,208</b>

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

### Cost Centre : Kajoji H CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10707	KIYINI HENRY SAMUEL	Enrolled Nurse	U7U	616,238	7,394,856
10702	NALUBEGA SARAH	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Kikandwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10542	NAMPIJJA GERTRUDE	Askari	U8L	331,860	3,982,320
10948	KASIBANTE EMMANUEL	Health Assistant	U7U	331,860	3,982,320
10794	NABAKAABYA INNOCE	Enrolled Midwife	U7U	331,860	3,982,320
10810	NABBOSA HELLEN	Enrolled Midwife	U7U	616,238	7,394,856
10415	NAKKAZI HARRIET	Enrolled Nurse	U7U	331,860	3,982,320
10347	BUGEMBE DISAN	Medical Records Assista	U7U	331,860	3,982,320
10961	OGWANG IVAN JIMMY	Laboratory Assistant	U7U	331,860	3,982,320

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Kikandwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10322	SSEKALEGGA AMOTI S	Enrolled Nurse	U7U	331,860	3,982,320
10905	BABIRYE ALICE	Enrolled Nurse	U7U	331,860	3,982,320
10453	NAMUKAABYA JULIET	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10880	NANZIRI BETTY	Clinical Officer	U5Sc	911,679	10,940,148
10438	MBADHI REHEMA	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10899	KANJAKO GODFREY KIZ	Laboratory Technician	U5Sc	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,014,008</b>

### Cost Centre : Namigavu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	NANTUME ELIZABETH	Enrolled Nurse	U7U	616,238	7,394,856
10923	NANSAMBA LILLIAN BR	Enrolled Nurse	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

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

### Cost Centre : Maanyi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10805	OKWAJJA ISAAC	Askari	U8L	331,860	3,982,320
10323	SSEMBATYA HENRY.	Nursing Assistant	U8U	331,860	3,982,320
10936	NAMBIRO EVA	Enrolled Midwife	U7U	616,238	7,394,856
10765	NANSUBUGA AGNES	Enrolled Midwife	U7U	616,238	7,394,856
10699	KASANGO SIRAJI	Enrolled Nurse	U7U	616,238	7,394,856
10956	NAMUWULYA BETTY	Health Information Assist	U7U	616,238	7,394,856
10430	MATOVU LIVINGSTONE	Enrolled Nurse	U7U	616,238	7,394,856
10954	NAMIREMBE BARBRA	Health Assistant	U7U	616,238	7,394,856
10764	NAKAMOGA PHIONA	Enrolled Nurse	U7U	616,238	7,394,856
10878	NAMWANJE SAMALIE	Clinical Officer	U5Sc	911,679	10,940,148
10898	NAHABWE KAAHWA CH	Laboratory Technician	U5Sc	911,679	10,940,148
10525	NAKIMBUGWE WINNIE	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10354	TAAKA TEOPISTA	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,654,408</b>



# Vote: 568 Mityana District

## Workplan 5: Health

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

#### Cost Centre : Kanyanya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10519	MADELEINE ERIC	Enrolled Nurse	U7U	616,238	7,394,856
10439	NAKASINDE DOROTHY	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

#### Cost Centre : Malangala HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10319	KALUGENDO SIMON.	Nursing Assistant	U8U	331,860	3,982,320
10339	MUTYABA DAN	Records Assistant	U7U	616,238	7,394,856
10914	NALWEYISO TEDDY	Enrolled Nurse	U7U	616,238	7,394,856
10627	MUJABI TECKLER	Health Assistant	U7U	616,238	7,394,856
10728	NAMBOGO SEMBUYA H	Enrolled Nurse	U7U	616,238	7,394,856
10748	NABUDDE DOROTH	Anaesthetic Assistant	U7U	616,238	7,394,856
10915	NABATANZI REBECCA	Enrolled Nurse	U7U	616,238	7,394,856
10381	NALUWAGA NORAH	Laboratory Assistant	U7U	616,238	7,394,856
10875	MUSIMOLYA NICHOLUS	Clinical Officer	U5Sc	911,679	10,940,148
10379	NDAGIRE IMMACULATE	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10987	MULUMBA HANNINGTO	Laboratory Technician	U5Sc	911,679	10,940,148
10460	SENKOOLE HARRIET N	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10328	NAMUDDU DEBORAH	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,612,236</b>

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

#### Cost Centre : HEALTH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10667	SSANDE VINCENT	Driver	U8U	331,860	3,982,320
10623	KIBALAMA ROBERT	Accounts Assistant	U7U	616,238	7,394,856
10024	MUKASA JOSEPH	Stores Assistant	U6L	616,238	7,394,856
10642	MATOVU EDITH	Stenographer Secretary	U5L	616,238	7,394,856
10731	NAMPIJJA JUSTINE	Biostatistician	U4Sc	1,342,111	16,105,332
10022	NAMULEMA KATONGOL	Senior Environment Heal	U4U	1,549,137	18,589,644

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : HEALTH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10397	MONO DENIS	Senior Health Educator	U3Sc	1,549,137	18,589,644
10296	MUWANGA JOSEPH	Assistant District Health	U2Sc	2,311,541	27,738,492
10250	NAJJUMA MWAMINI KA	Assistant District Health	U2Sc	2,311,541	27,738,492
10016	LWASAMPIJJA FRED	District Health Officer	U1EU	2,542,193	30,506,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,434,808</b>

### Cost Centre : Magala HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10283	LUTAKOME EDWARD	Nursing Assistant	U8U	331,860	3,982,320
10910	MATOVU HAAWA	Enrolled Nurse	U7U	616,238	7,394,856
10348	MUYINGO ANDREW	Records Assistant	U7U	616,238	7,394,856
10802	ITHUNGU AGNES	Laboratory Assistant	U7U	616,238	7,394,856
10943	NAKASUMBA PROSSY	Enrolled Midwife	U7U	616,238	7,394,856
10909	NANGONZI CATHERINE	Enrolled Nurse	U7U	616,238	7,394,856
10913	SSENYONDO EMMANUE	Enrolled Nurse	U7U	616,238	7,394,856
10958	NAMIREMBE ANNET	Records Assistant	U7U	616,238	7,394,856
10882	KASULE JOSEPH.K ANTH	Clinical Officer	U5Sc	911,679	10,940,148
10971	NAGAWA ANGELLA	Clinical Officer	U5Sc	911,679	10,940,148
10128	NAJJEMBA SYLVIA	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10389	NAKIBUULE LYDIA	Nursing Officer (Psychiat	U5Sc	911,679	10,940,148
10382	OJUKA FRANCIS	Laboratory Technician	U5Sc	911,679	10,940,148
10281	MUTEBI ALEX	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,552,384</b>

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10056	SSEMAMBO S	Askari	U8L	331,860	3,982,320
10057	NALWEYISO SAFINA	Porter	U8L	331,860	3,982,320
10058	NASAAZI AMINA	Porter	U8L	331,860	3,982,320
10049	KIGGWE PETER	Askari	U8L	331,860	3,982,320
10396	NAJJIRA ROBINAH	Nursing Assistant	U8U	331,860	3,982,320
10413	NANSAMBA TEO SANYU	Nursing Assistant	U8U	331,860	3,982,320

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10278	NAKIRIGYA ZAMU	Nursing Assistant	U8U	331,860	3,982,320
10055	NANYONGA ELIVANIA	Cook	U8U	331,860	3,982,320
10568	TWAGIRIMANA EVERES	Driver	U8U	331,860	3,982,320
10411	MUKASA KAKUMBA FR	Driver	U8U	331,860	3,982,320
10047	MUBIRU DAVID	Cook	U8U	331,860	3,982,320
10046	KAMYA MOSES	Darkroom Attendant	U8U	331,860	3,982,320
10308	MUKWAYA J	Nursing Assistant	U8U	331,860	3,982,320
10245	LUKUBUZA LOUROES	Nursing Assistant	U8U	331,860	3,982,320
10304	LUBEGA CHRIZESTOM	Theatre Attendant	U8U	331,860	3,982,320
10410	KIBUUKA FREDRICK MA	Artisans Mate	U8U	331,860	3,982,320
10531	SENOGA TOM	Nursing Assistant	U8U	331,860	3,982,320
10246	GANAAFA J	Nursing Assistant	U8U	331,860	3,982,320
10248	NALUBEGA TEO	Nursing Assistant	U8U	331,860	3,982,320
10276	NALULE TEDDY	Nursing Assistant	U8U	331,860	3,982,320
10267	NASSAZI M	Nursing Assistant	U8U	331,860	3,982,320
10427	BUUZA HARRIET	Enrolled Nurse	U7U	616,238	7,394,856
10926	NAKIMBOWA IMMACUL	Enrolled Nurse	U7U	616,238	7,394,856
10713	NAMAYANJA MARIA GO	Enrolled Midwife	U7U	616,238	7,394,856
10919	NAMAYANJA CATE	Enrolled Nurse	U7U	616,238	7,394,856
10355	NAMAALA MARGARET	Enrolled Midwife	U7U	616,238	7,394,856
10399	NALWANGA DORIS	Enrolled Midwife	U7U	616,238	7,394,856
10836	NALULE WINFRED	Enrolled Nurse	U7U	616,238	7,394,856
10746	NALUBEGA JOSEPHINE	Enrolled Midwife	U7U	616,238	7,394,856
10371	NAKYONYI CHRISTINE	Enrolled Nurse	U7U	616,238	7,394,856
10290	NAKUBULWA S	Enrolled Nurse	U7U	616,238	7,394,856
10741	NAKUBULWA AISHA	Enrolled Midwife	U7U	616,238	7,394,856
10795	NABIRYO RITAH	Enrolled Midwife	U7U	616,238	7,394,856
10981	NAKINTU ESTHER	Records Assistant	U7U	616,238	7,394,856
10523	NAMUBIRU AMINAH	Enrolled Nurse	U7U	616,238	7,394,856
10727	NAKAWUKI JUSTINE	Enrolled Nurse	U7U	616,238	7,394,856
10942	NAKAMYA LYDIA	Enrolled Nurse	U7U	616,238	7,394,856
10992	NAKACHWA CISSY	Enrolled Nurse	U7U	616,238	7,394,856

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10762	NAKABUGO MARY KAB	Enrolled Midwife	U7U	616,238	7,394,856
10387	NAGGAYI SARAH	Enrolled Midwife	U7U	616,238	7,394,856
10991	NABUUMA CATHERINE	Enrolled Nurse	U7U	616,238	7,394,856
10632	NABUKERA PENINAH S	Enrolled Midwife	U7U	616,238	7,394,856
10394	NABUKEERA TEDDY	Enrolled Midwife	U7U	616,238	7,394,856
10800	NABUKEERA JUSTINE	Laboratory Assistant	U7U	616,238	7,394,856
10924	NAKIRYA ANNET	Enrolled Nurse	U7U	616,238	7,394,856
10908	NANTEZA TEDDY	Enrolled Nurse	U7U	616,238	7,394,856
10790	ZAALYA TOMSON	Enrolled Nurse	U7U	616,238	7,394,856
10707	SSEMAKULA JALIA	Enrolled Midwife	U7U	616,238	7,394,856
10123	SEGIRINYA Y	Enrolled Nurse	U7U	616,238	7,394,856
10704	OBUKORI CATHERINE	Enrolled Nurse	U7U	616,238	7,394,856
10712	NDAGIRE REHEMA	Enrolled Midwife	U7U	616,238	7,394,856
10600	NDAGIRE HAJARA	Medical Records Assista	U7U	616,238	7,394,856
10340	NAZZIWA ERON	Enrolled Nurse	U7U	616,238	7,394,856
10426	NASSAZI ANNET	Enrolled Nurse	U7U	616,238	7,394,856
10532	NANZIRI RUTH	Medical Records Assista	U7U	616,238	7,394,856
10993	NAMAZZI RACHEAL	Enrolled Psychiatric Nurs	U7U	616,238	7,394,856
10726	NANUNGI IRENE	Enrolled Nurse	U7U	616,238	7,394,856
10445	NAMIREMBE AGNES NSI	Enrolled Nurse	U7U	616,238	7,394,856
10722	NANTALE TEOPISTA	Enrolled Midwife	U7U	616,238	7,394,856
10414	NANTABA JANEPHER	Enrolled Midwife	U7U	616,238	7,394,856
10938	NANSUBUGA MADINAH	Records Assistant	U7U	616,238	7,394,856
10933	NANGONZI CISSY	Enrolled Midwife	U7U	616,238	7,394,856
10546	NAMUTEBI JOYCE	Enrolled Midwife	U7U	616,238	7,394,856
10737	NAMUSOSA MONICA	Enrolled Midwife	U7U	616,238	7,394,856
10424	NAMUSOKE JUSTINE	Enrolled Nurse	U7U	616,238	7,394,856
10944	NAMUSISI WINNIE	Enrolled Midwife	U7U	616,238	7,394,856
10870	NAMUKASA TEDDY	Enrolled Midwife	U7U	616,238	7,394,856
10090	NAMIRO DOROTHY	Enrolled Nurse	U7U	616,238	7,394,856
10457	NANYONGA EDIVIN	Enrolled Nurse	U7U	616,238	7,394,856
10753	BAIRA JOHN	Enrolled Nurse	U7U	616,238	7,394,856

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10934	KASENGE KEVIN KENGE	Enrolled Midwife	U7U	616,238	7,394,856
10711	ITHUNGU PASKAZIA	Enrolled Nurse	U7U	616,238	7,394,856
10710	MBABAZI ANNA RWENA	Enrolled Midwife	U7U	616,238	7,394,856
10723	MBABAZI EVE	Enrolled Nurse	U7U	616,238	7,394,856
10786	KIRONDE FRANCIS	Enrolled Nurse	U7U	616,238	7,394,856
10522	MPANGA JAPHET	Enrolled Nurse	U7U	616,238	7,394,856
10921	KIRUNGI JOSEPHINE	Enrolled Nurse	U7U	616,238	7,394,856
10544	BALYAYANGA SYPRIAN	Enrolled Nurse	U7U	616,238	7,394,856
10743	KYOMUHENDO ANNETT	Enrolled Midwife	U7U	616,238	7,394,856
10631	MASAWI JACQUELINE	Enrolled Midwife	U7U	616,238	7,394,856
10395	MUKODA SARAH	Enrolled Nurse	U7U	616,238	7,394,856
10232	GGINGO MARK	Accounts Assistant	U7U	616,238	7,394,856
10620	KYEYUNE YUSUF	Laboratory Assistant	U7U	616,238	7,394,856
10297	NABALEMA EVE	Enrolled Nurse	U7U	616,238	7,394,856
10302	NABALOGA ESEZA	Enrolled Midwife	U7U	616,238	7,394,856
10401	KYEBAGAMBYE ANNET	Enrolled Midwife	U7U	616,238	7,394,856
10422	KIVUMBI BETTY	Enrolled Nurse	U7U	616,238	7,394,856
10744	AMBALE ISSABELLA PH	Enrolled Nurse	U7U	616,238	7,394,856
10376	NABUUMA NORAH	Theatre Assistant	U6U	616,238	7,394,856
10398	MUTESI ROSE	Theatre Assistant	U6U	616,238	7,394,856
10309	NAMATOVU JENIPHER	Stenographer Secretary	U5L	616,238	7,394,856
10259	NAMUSISI HADIJAH M	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10295	NANFUKA NABUNYA JA	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10256	NANKYA DEBORAH	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10255	NAMUSISI FLORENCE JA	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10289	NAMUBIRU AMINA MAT	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10785	KISEKKA JOHN BOSCO	Dispenser	U5Sc	911,679	10,940,148
10263	NAMPAKUBI BETTY	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
1076	BYAMAKA CHARLES	Clinical Officer	U5Sc	911,679	10,940,148
10311	EYIGA DEBORAH	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10447	NAMBIRIGE LEAH	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10432	NSUBUGA TADEO	Nursing Officer (Psychiat	U5Sc	911,679	10,940,148

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10300	NYAMWENGE LUKWAG	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10437	ONDORU BETTY	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10444	BAINGANA TARSIS	Public Health Nurse	U5Sc	911,679	10,940,148
10860	SSEGAWA STANELY	Radiographer	U5Sc	911,679	10,940,148
10293	ASEKENYE LEAH	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10315	TASAMBA HARRIET	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10808	WOBUYA JAMES JAYCO	Anaesthetic Officer	U5Sc	911,679	10,940,148
10893	YAWEH JOHN	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10892	NABBANJA BETTY MAR	Health Inspector	U5Sc	911,679	10,940,148
10331	NABIRYE BETTY	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10423	NABIDANDI SAMALI	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10965	NABATEREGGA SAFINA	Laboratory Technician	U5Sc	911,679	10,940,148
100409	MWESIGWA JOHN	Orthopaedic Officer	U5Sc	911,679	10,940,148
10313	NAIRUBA MERAB LILIA	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10023	NAJUMA KIWANUKA	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10284	MUKASA HARRIET	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10883	NAKAJUBI JOAN	Clinical Officer	U5Sc	911,679	10,940,148
10459	NAKALEMA GETRUDE	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10419	MBAZIIRA NOAH	Laboratory Technician	U5Sc	911,679	10,940,148
10243	NAKAWUNDE JUSTINE	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10272	MAWANDA FLORENCE	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10473	MASEMBE M N	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10333	MADABA SAMUEL	Orthopaedic Officer	U5Sc	911,679	10,940,148
10877	LUNKUSE AGNESS	Clinical Officer	U5Sc	911,679	10,940,148
10269	NAMAGEMBE MAJORIE	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10237	NALWOGA MARY GORE	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10859	KIWU CHARLES	Radiographer	U5Sc	911,679	10,940,148
10236	NALUSIBA ROSEMARY	Nursing Officer (Midwife)	U5Sc	911,679	10,940,148
10332	KIWANUKA RICHARD	Public Health Dental Offi	U5Sc	911,679	10,940,148
10317	LUNYOLO EUNICE	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
10884	ALIGUMA SAMUEL	Clinical Officer	U5Sc	911,679	10,940,148
10018	BASSE GODFREY KIZITO	Senior Accounts Assistan	U5U	911,679	10,940,148

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Mityana Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10126	NAMUDDU HILDA SSEN	Hospital Administrator	U4L	952,603	11,431,236
10345	NABUGO ELIZABETH	Supplies Officer	U4L	952,603	11,431,236
10342	TURYAHIMBISA JENNIF	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10378	RUGUMAYO NATASHA L	Medical Officer	U4Sc	1,342,111	16,105,332
10233	ENZARU BETTY	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10598	NABBOSA IMELDA	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10271	SERWADDA GEORGE	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10301	MUSOKE JOHN VINCENT	Medical Officer	U4Sc	1,342,111	16,105,332
10312	NAKALEMBE HARRIET	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10282	NAMUYANJA JUSTINE	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10341	KALIISA ROBERT BALIK	Medical Officer	U4Sc	1,342,111	16,105,332
10448	SAMANYA ADONIA	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10329	NAKAYIZA SARAH	Senior Laboratory Techn	U4Sc	1,342,111	16,105,332
10273	BYAKWEYAMBA VINCE	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10242	KIZITO ALICE BIRUNGI	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
455	KITATA LABAN	Pharmacist	U4Sc	1,342,111	16,105,332
10343	KABENGE PAUL	Senior Hospital Administ	U3L	1,144,454	13,733,448
10353	SEKIKUBO JACKSON	Senior Medical Officer	U3Sc	1,549,137	18,589,644
10125	KIGONGO FRANCIS	Senior Medical Officer	U3Sc	1,549,137	18,589,644
10274	OCHAN BANDA DR	Senior Medical Officer	U3Sc	1,549,137	18,589,644
10408	KAWOYA VINCENT MUS	Principal Medical Officer	U2Sc	2,311,541	27,738,492
10336	WAGABA FRANCIS	Medical Officer SG	U2Sc	2,311,541	27,738,492
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,445,011,488</b>

### Cost Centre : UMSC HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10734	NANTEZA SOPHIA	Enrolled Midwife	U7U	616,238	7,394,856
10056	NAGIMESI ANAN	Clinical Officer	U5Sc	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,335,004</b>

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

# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Namungo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10324	SSERWADDA ABDALA Z	Nursing Assistant	U8U	331,860	3,982,320
10393	NALUBEGA MARGARET	Enrolled Midwife	U7U	616,238	7,394,856
10724	SSEBYALA ROLANT	Enrolled Nurse	U7U	616,238	7,394,856
10931	NAKIYINGI ROSETTE	Health Information Assist	U7U	616,238	7,394,856
10904	BUZIBWA PATRICK	Enrolled Nurse	U7U	616,238	7,394,856
10927	NALWADDA ALLEN	Enrolled Nurse	U7U	616,238	7,394,856
10950	NALUKWAGO MOLLY	Health Assistant	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,351,456</b>

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

### Cost Centre : Busunju HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10543	KESIMIRE HARRIET	Askari	U8L	331,860	3,982,320
10733	MAATE B WILSON	Enrolled Nurse	U7U	616,238	7,394,856
10545	NAMUSOKE JUSTINE	Enrolled Nurse	U7U	616,238	7,394,856
10813	NAZZIWA ROSE SEKAYO	Enrolled Midwife	U7U	616,238	7,394,856
10838	NAKABALE BOSSA WILL	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,272,220</b>

### Cost Centre : Kasikombe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10787	TUMUSABE JOSEPHINE	Enrolled Nurse	U7U	616,238	7,394,856
10716	TUSIIME EMANUEL	Enrolled Midwife	U7U	616,238	7,394,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,789,712</b>

### Cost Centre : Ssekanyonyi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10528	KAGGA ROBERT	Porter	U8L	331,860	3,982,320
11011	MUTYABA STEVEN	Askari	U8L	331,860	3,982,320
10532	NANTONGO BETTY	Porter	U8L	331,860	3,982,320
10541	MUTUMBA ZEFANIA	Driver	U8U	331,860	3,982,320



# Vote: 568 Mityana District

## Workplan 5: Health

### Cost Centre : Ssekanyonyi HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10368	NAKIMERA MASTULA	Enrolled Nurse	U7U	616,238	7,394,856
10700	KAMULEGEYA DAUDA	Enrolled Nurse	U7U	616,238	7,394,856
10973	NAMUWONGE MARY	Accounts Assistant	U7U	616,238	7,394,856
10621	SEWAGUDE ERIC	Laboratory Assistant	U7U	616,238	7,394,856
10625	MATOVU WILSON	Health Assistant	U7U	616,238	7,394,856
10677	NAMIREMBE KASIINE R	Records Assistant	U7U	911,679	10,940,148
10798	TWIJUKYE CLEOPHUS	Enrolled Midwife	U7U	616,238	7,394,856
10941	NAMAYANJA FLORENCE	Enrolled Midwife	U7U	616,238	7,394,856
10995	NAKIDDE GRACE	Enrolled Psychiatric Nurs	U7U	616,238	7,394,856
10903	NEWUMBE VENICAH	Enrolled Nurse	U7U	616,238	7,394,856
10514	NANSUBUGA JAMIAH	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
10872	KANTU RONALD	Clinical Officer	U5Sc	911,679	10,940,148
10385	NAMATOVU WINNIFRED	Nursing Officer (Midwife	U5Sc	911,679	10,940,148
10984	MUZINGU VICTOR	Laboratory Technician	U5Sc	911,679	10,940,148
10966	MIYINGO JOSEPH	Assistant Health Educat	U5Sc	911,679	10,940,148
10888	MAJANJA DAVID	Health Inspector	U5Sc	911,679	10,940,148
10974	BALIKUDEMBE PATRI	Public Health Dental Offi	U5Sc	911,679	10,940,148
10967	KALYANGO BRIAN	Assistant Entomological	U5U	911,679	10,940,148
10327	NANKWANGA BETTY	Senior Nursing Officer	U4Sc	1,342,111	16,105,332
10418	KANNAMWANGI ANDRE	Medical Officer	U4Sc	2,842,111	34,105,332
10337	KAKULE HENRY	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
10360	LUBOGO PATRICK	Senior Medical Officer	U3Sc	3,049,137	36,589,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>283,849,956</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,976,277,568</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,338,202	6,359,194	12,734,917
Conditional transfers to School Inspection Grant	58,894	29,404	49,012
Conditional Transfers for Primary Teachers Colleges	410,561	273,708	410,561
Conditional Grant to Secondary Salaries	2,994,320	1,078,620	2,234,425

# Vote: 568 Mityana District

## Workplan 6: Education

Conditional Grant to Secondary Education	1,332,186	888,124	1,504,218
Locally Raised Revenues	54,000	9,070	53,413
Multi-Sectoral Transfers to LLGs	10,540	924	20,370
Transfer of District Unconditional Grant - Wage	45,532	35,713	71,488
District Unconditional Grant - Non Wage	10,800	0	10,800
Conditional Grant to Primary Education	447,883	279,450	533,262
Conditional Grant to Primary Salaries	9,491,396	3,585,981	7,496,119
Conditional Grant to Tertiary Salaries	482,090	178,202	351,248
<b>Development Revenues</b>	<b>540,695</b>	<b>239,642</b>	<b>246,135</b>
Unspent balances – Conditional Grants	72,678	36,342	
Multi-Sectoral Transfers to LLGs	48,268	9,900	8,453
LGMSD (Former LGDP)	30,944	0	30,944
Conditional Grant to SFG	210,652	105,326	206,737
Construction of Secondary Schools	178,152	88,074	0
<b>Total Revenues</b>	<b>15,878,897</b>	<b>6,598,837</b>	<b>12,981,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>15,338,202</b>	<b>9,575,273</b>	<b>12,734,917</b>
Wage	13,013,337	7,362,973	10,153,280
Non Wage	2,324,865	2,212,300	2,581,637
<b>Development Expenditure</b>	<b>540,695</b>	<b>398,780</b>	<b>246,135</b>
Domestic Development	540,695	398,780	246,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,878,897</b>	<b>9,974,053</b>	<b>12,981,052</b>

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

The department anticipates to realise an 18% drop in its overall revenues in financial year 2016/2017 as compared to 2015/2016. This is attributed to 21% drop in primary teachers salaries, 25% drop in secondary teachers salaries and 27% drop in tertiary teachers salaries, 100% drop in secondary development grant respectively. Of the total revenues, 98% and Shs 2% will be for recurrent and capital development respectively.

#### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1339	1288	1339
No. of qualified primary teachers	1339	1279	1339
No. of textbooks distributed	8000	0	0
No. of pupils enrolled in UPE	55894	47333	47414
No. of student drop-outs	432	401	375
No. of Students passing in grade one	650	659	575
No. of pupils sitting PLE	8000	7971	8050
No. of classrooms constructed in UPE	8	8	8
No. of latrine stances constructed	15	1	15
No. of primary schools receiving furniture	0	0	4
<b>Function Cost (US\$'000)</b>	<b>10,357,447</b>	<b>4,001,264</b>	<b>8,349,299</b>
<b>Function: 0782 Secondary Education</b>			

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	249	246	268
No. of students passing O level	2830	2830	2830
No. of students sitting O level	2830	2830	2830
No. of students enrolled in USE	9144	9767	9144
No. of classrooms constructed in USE	0	1	0
No. of science laboratories constructed	0	1	
<b>Function Cost (UShs '000)</b>	<b>4,504,506</b>	<b>2,053,816</b>	<b>3,738,643</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	49	43	43
No. of students in tertiary education	450	450	450
<b>Function Cost (UShs '000)</b>	<b>892,651</b>	<b>451,909</b>	<b>761,809</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	360	151	156
No. of secondary schools inspected in quarter	60	49	15
No. of tertiary institutions inspected in quarter	5	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>124,293</b>	<b>64,646</b>	<b>131,300</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,878,897</b>	<b>6,571,634</b>	<b>12,981,052</b>

### Planned Outputs for 2015/16

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

### (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.

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

2.

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

3.

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

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11387	Nansukusa Margret Kasule	Education Assistant	U7U	431,309	5,175,708
11417	Mutome Samson	Education Assistant	U7U	467,685	5,612,220
11384	Nakamyia Winniefred	Education Assistant	U7U	445,905	5,350,860
11389	Namagembe Eva	Education Assistant	U7U	431,309	5,175,708
11386	Wampamba Hadson	Education Assistant	U7U	431,309	5,175,708
120235	Nakato Hadijja	Education Assistant	U7U	431,309	5,175,708
11686	Nkeenga Ntambi Steven	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,009,720</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11401	Nyika Victor Mutooto	Education Assistant	U7U	431,309	5,175,708
124510	Tibaijuka Alexander	Education Assistant	U7U	431,309	5,175,708
120362	Sukutha Amos	Education Assistant	U7U	431,309	5,175,708
11533	Namuli Rehema	Education Assistant	U7U	467,685	5,612,220
120185	Nalwanga Betty	Education Assistant	U7U	467,685	5,612,220
120184	Naluwagga Juliet	Education Assistant	U7U	431,309	5,175,708
120068	Akello Edith	Education Assistant	U7U	431,309	5,175,708
124511	Thembo Gidion	Education Assistant	U7U	431,309	5,175,708
120295	Lukwago Ronald	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,682,360</b>

### Cost Centre : BBANDA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120380	Lumu Tonny	Education Assistant	U7U	418,196	5,018,352
120385	Namukasa Margaret	Education Assistant	U7U	418,196	5,018,352
11507	Kalibbala Musa	Education Assistant	U7U	431,309	5,175,708
120118	Kiwalabye Shafic	Education Assistant	U7U	431,309	5,175,708
114013	Nabaterregga Jamidah	Education Assistant	U7U	408,135	4,897,620
11478	Kisiga Rogers	Education Assistant	U7U	467,685	5,612,220
11410	Namusoke Josephine	Senior Education Assista	U6L	467,685	5,612,220
11145	Namaganda Sophia	Head Teacher (Primary)	U4L	700,306	8,403,672

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BBANDA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,913,852</b>

### Cost Centre : BUZIBAZZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11937	IMELDA NAKABUGO	Education Assistant	U7U	445,095	5,341,140
120252	ALEX SSUNA	Education Assistant	U7U	431,309	5,175,708
119937	SAMUEL NSUBUGA	Education Assistant	U7U	431,309	5,175,708
11458	CHRISTINE NAKIWALA	Education Assistant	U7U	431,309	5,175,708
11454	GODFREY SSENDEGEYA	Education Assistant	U7U	467,685	5,612,220
11444	JOSEPHINE BWANIKA	Education Assistant	U7U	431,309	5,175,708
120223	JULIET NTABADDE	Education Assistant	U7U	431,309	5,175,708
11455	FLORENCE Z. NAMUTEB	Education Assistant	U7U	431,309	5,175,708
11459	MATHIAS KIYINGI BBOS	Senior Education Assista	U6L	482,695	5,792,340
11448	JOHN ODIENN	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
11434	MATHIAS SSENYONGA	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,530,680</b>

### Cost Centre : LUSAALIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120059	Waisutira Simon	Education Assistant	U7U	431,309	5,175,708
120314	Ssemwabula Benson	Education Assistant	U7U	431,309	5,175,708
120023	Nakibuuka Harriet	Education Assistant	U7U	431,309	5,175,708
11265	Kato Peter	Education Assistant	U7U	431,309	5,175,708
11102	Kakooza G. William	Education Assistant	U7U	467,685	5,612,220
120273	Isabirye Ronald	Education Assistant	U7U	431,309	5,175,708
120075	Arugo Ruth	Education Assistant	U7U	431,309	5,175,708
10768	Ssennoga Dougrou	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,666,468</b>

### Cost Centre : NDIRAWERU COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11991	Lubowa Paul	Education Assistant	U7U	198,783	2,385,396

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## Workplan 6: Education

### Cost Centre : *NDIRAWERU COPE CENTRE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120269	Namusisi Mary	Education Assistant	U7U	198,793	2,385,516
11342	Mujoobe Deo Mukiibi	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,508,332</b>

### Cost Centre : *St. Kizito SS Banda*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/879	BALINDA BRAIN	Laboratory Assistant	U7U	316,393	3,796,716
W/2/318	WAGIMA PETER	Librarian	U5L	700,306	8,403,672
B/8250	BOOGERE PETER	Assistant Education Offic	U5U	487,124	5,845,488
S/5676	SSALI TONNY	Assistant Education Offic	U5U	557,180	6,686,160
L/2845	LWANGA RONALD	Assistant Education Offic	U5U	511,479	6,137,748
L/1913	LUBWAMA BARNABAS	Assistant Education Offic	U5U	557,180	6,686,160
M/13568	MIREMBE MARY	Assistant Education Offic	U5U	495,032	5,940,384
S/3890	SEBATA JONATHAN M	Assistant Education Offic	U5U	503,172	6,038,064
N/2/1649	NAMAGEMBE HARRIET	Senior Accounts Assistan	U5U	487,124	5,845,488
M/12883	MALE EDWARD	Assistant Education Offic	U5U	472,079	5,664,948
N/14324	NATTIMBA BEATRICE	Assistant Education Offic	U5U	472,079	5,664,948
N/13515	NAMBALE YEFUSA	Education Officer	U4L	700,306	8,403,672
M/17326	MUSOKE EMMANUEL	Education Officer	U4L	700,306	8,403,672
N/3588	NAMALE BETTY	Deputy Head Teacher (S	U3L	1,212,670	14,552,040
K/18485	KAYONGO ANNETTE	Head Teacher (Secondar	U2U	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,178,476</b>

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

### Cost Centre : *BAKIJULULA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10628	Nazziwa Betty	Education Assistant	U7U	431,309	5,175,708
10509	Nalumiisa Grace	Education Assistant	U7U	445,095	5,341,140
10500	Opolot Joseph Willy	Education Assistant	U7U	431,309	5,175,708
120129	Makumbi Peter	Education Assistant	U7U	431,309	5,175,708
119991	Kigozi Shaban	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : *BAKIJULULA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10498	Mukakatale Rose	Senior Education Assista	U6L	482,695	5,792,340
10497	Nanjeru Harriet	Senior Education Assista	U6L	482,695	5,792,340
10499	Nakintu Juddy	Senior Education Assista	U6L	482,695	5,792,340
11580	Nalunkuuma Sarah	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,824,664</b>

### Cost Centre : *BULERA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10524	KULABAKO ROSE	Education Assistant	U7U	467,685	5,612,220
120368	WALUSIMBI JOHN	Education Assistant	U7U	431,309	5,175,708
120425	BISIRIKIRWA GLORIA	Education Assistant	U7U	445,095	5,341,140
10526	NAKAYENGA DIANA	Education Assistant	U7U	431,309	5,175,708
10528	NAMIRIMU ANNET	Senior Education Assista	U6L	482,695	5,792,340
10523	KIZITO ROBERT	Senior Education Assista	U6L	482,695	5,792,340
10933	NANNYUNJA MARIAM	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
11748	NAKANWAGI RESTY	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,964,148</b>

### Cost Centre : *BUYAGGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10597	Nakawuka Harriet	Education Assistant	U7U	467,685	5,612,220
10537	Nsereko Oliver Sarah	Education Assistant	U7U	467,685	5,612,220
111881	Zawedde Everine	Education Assistant	U7U	467,685	5,612,220
11994	Bazimya Joseph	Education Assistant	U7U	467,685	5,612,220
10732	Kadondi Stellan	Education Assistant	U7U	467,685	5,612,220
10545	Kavuma Nanyonga Teopista	Senior Education Assista	U6L	485,685	5,828,220
10690	Mugoya Bmw. Emmanuel	Deputy Head Teacher (Pr	U5U	736,680	8,840,160
10865	Bisirikirwa Geoffrey	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,206,236</b>

### Cost Centre : *BUYAMBI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BUYAMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10934	SUNDAY JOSEPH	Education Assistant	U7U	467,685	5,612,220
11943	NGABIRE CAROL	Education Assistant	U7U	467,685	5,612,220
10538	MUNYANKINDI TEDDY	Education Assistant	U7U	467,685	5,612,220
10548	ADAM SMITH	Education Assistant	U7U	467,685	5,612,220
10546	NAMWARYA JOSHUA	Education Assistant	U7U	467,685	5,612,220
10536	MUKAJANGA GETRUDE	Senior Education Assista	U6L	487,685	5,852,220
11710	NAMYALO MAGADALA	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
11113	MAYANJA JOHN BOSCO	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,917,708</b>

### Cost Centre : GEMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120154	NABAYIGA ANNITOR	Education Assistant	U7U	431,309	5,175,708
10556	NANTEZA SOLOMY	Education Assistant	U7U	431,309	5,175,708
10554	KAWEESA RHODA	Education Assistant	U7U	431,309	5,175,708
10559	MULUMBA MATHEW	Education Assistant	U7U	482,695	5,792,340
120152	NABASSUBWA HELLEN	Education Assistant	U7U	431,309	5,175,708
10555	KASUMBA ANDREW	Education Assistant	U7U	431,309	5,175,708
120147	MWANIKHA JAMES	Education Assistant	U7U	431,309	5,175,708
10558	SSAAZI LUKE	Senior Education Assista	U6L	467,685	5,612,220
11351	NSUBUGA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,802,616</b>

### Cost Centre : JJUNGWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10784	Muhubangwe Musa	Education Assistant	U7U	431,309	5,175,708
10571	Nakaayi Irene	Education Assistant	U7U	431,309	5,175,708
119938	Nambiro Jesca	Education Assistant	U7U	431,309	5,175,708
120396	Namuyunga Eron	Education Assistant	U7U	418,196	5,018,352
10569	Nanyombi Scovia	Education Assistant	U7U	431,309	5,175,708
11768	Okoed John	Education Assistant	U7U	445,095	5,341,140
11697	Nanziri Grace	Head Teacher (Primary)	U4L	611,984	7,343,808



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## Workplan 6: Education

### Cost Centre : JJUNGWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,406,132</b>

### Cost Centre : KIBAALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119975	Ahimbisibwe.M.Justine	Education Assistant	U7U	431,309	5,175,708
10595	Ssali Damalie	Education Assistant	U7U	467,685	5,612,220
10616	Ssali Samuel	Education Assistant	U7U	467,685	5,612,220
10587	Sserubogo Isaac	Education Assistant	U7U	431,309	5,175,708
10549	Namaweje Irene	Education Assistant	U7U	467,685	5,612,220
120111	Kiiza Samuel	Education Assistant	U7U	431,309	5,175,708
10602	Nteemu Jacob	Education Assistant	U7U	467,685	5,612,220
11415	Musisi David	Head Teacher (Primary)	U4L	800,032	9,600,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,576,388</b>

### Cost Centre : KITEMU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10618	Nakate Rose	Education Assistant	U7U	467,685	5,612,220
10615	Ssali Margaret	Education Assistant	U7U	467,685	5,612,220
120084	Daii Movish	Education Assistant	U7U	431,309	5,175,708
10614	Kayombya Joyce	Education Assistant	U7U	467,685	5,612,220
10617	Ssebina Lonince	Education Assistant	U7U	467,685	5,612,220
10593	Mugabi Samuel	Education Assistant	U7U	467,685	5,612,220
10613	Kayima Elijah	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,640,480</b>

### Cost Centre : KITETAAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10962	NALUKWAGO OLIVER	Education Assistant	U7U	452,247	5,426,964
10624	NAKIMBUGWE EPHRAN	Education Assistant	U7U	467,685	5,612,220
105120	KAYIIRA DENNIS	Education Assistant	U7U	431,309	5,175,708
120377	BWEKEMBE JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
120101	KASIMBAKAGON AFUW	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : KITETAAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10647	KASUJJA RICHARD	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,358,648</b>

### Cost Centre : KYETUME PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120243	Ssebabi Alexander Bell	Education Assistant	U7U	431,309	5,175,708
10664	Nanziri Jesca	Education Assistant	U7U	431,309	5,175,708
119939	Namubiru Dorothy	Education Assistant	U7U	431,309	5,175,708
120402	Nakitanda Zaituni	Education Assistant	U7U	418,196	5,018,352
10661	Muyingo Andrew	Education Assistant	U7U	467,685	5,612,220
10541	Kiwombojjo David	Education Assistant	U7U	467,685	5,612,220
10663	Kataza Samallie	Senior Education Assista	U6L	485,685	5,828,220
11190	Kaweesi Sserugo Matthew	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,335,556</b>

### Cost Centre : Mwererwe R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120149	Mweshezi Charles	Education Assistant	U7U	431,309	5,175,708
120350	Kasibante Emmanuel	Education Assistant	U7U	431,309	5,175,708
10680	Najjemba Robinah	Education Assistant	U7U	467,685	5,612,220
120178	Nakijoba Mary Justine	Education Assistant	U7U	431,309	5,175,708
120371	Nalunga Peruth Brenda	Education Assistant	U7U	418,196	5,018,352
120348	Naluyijja Jackline	Education Assistant	U7U	431,309	5,175,708
10829	Namukasa Resty	Education Assistant	U7U	438,119	5,257,428
10671	Waakuze Godfrey	Education Assistant	U7U	467,685	5,612,220
10674	Mukamulenzi Annet	Education Assistant	U7U	467,685	5,612,220
10668	Mukasa David	Education Assistant	U7U	467,685	5,612,220
10679	Kiwanuka Robert	Education Assistant	U7U	431,309	5,175,708
10678	Bunkeddeko Godfrey	Education Assistant	U7U	431,309	5,175,708
120423	Batanda Israil	Education Assistant	U7U	418,196	5,018,352
120383	Matovu Baker	Education Assistant	U7U	467,685	5,612,220
10632	Musoke Godfrey	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Mwererwe R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11284	Mwogezzi John	Head Teacher (Primary)	U4L	831,470	9,977,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,179,460</b>

### Cost Centre : NAKATEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10683	Matovu Edward	Education Assistant	U7U	467,685	5,612,220
10610	Lukwago Frank	Education Assistant	U7U	445,095	5,341,140
10686	Mbambazi David	Education Assistant	U7U	467,685	5,612,220
11957	Najjemba Proscovia	Education Assistant	U7U	431,309	5,175,708
11787	Nalubega Prossy Mwesigwa	Education Assistant	U7U	467,685	5,612,220
10638	Ssemiyingo George	Education Assistant	U7U	467,685	5,612,220
10907	Waddimba Jamiru	Education Assistant	U7U	467,685	5,612,220
10682	Bukirwa Settaala Gladys	Head Teacher (Primary)	U4L	744,000	8,928,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,505,948</b>

### Cost Centre : NALUGGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120403	BULYA NAUME	Education Assistant	U7U	418,196	5,018,352
120092	GESARE AGNES	Education Assistant	U7U	431,309	5,175,708
13247	KATONGOLE LUKE	Education Assistant	U7U	452,247	5,426,964
10694	NANFUKA ELIZABETH	Education Assistant	U7U	431,309	5,175,708
120230	OKWIR SAMUEL	Education Assistant	U7U	431,309	5,175,708
11830	OMARA NELLY	Education Assistant	U7U	467,685	5,612,220
120070	ALELE JAME	Education Assistant	U7U	431,309	5,175,708
11506	SEMPIJJA LUKE	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,164,040</b>

### Cost Centre : NALYANKANJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119994	Kyokunzire Evas	Education Assistant	U7U	431,309	5,175,708
120395	Namaganga Dorcus	Education Assistant	U7U	418,196	5,018,352
120194	Namugabo Kuteesa	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : *NALYANKANJA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120247	Ssenjovu Nathan	Education Assistant	U7U	431,309	5,175,708
10708	Ssentamu Patrick	Education Assistant	U7U	467,685	5,612,220
120249	Ssennoga Eriphaz	Education Assistant	U7U	431,309	5,175,708
11123	Dhikusooka Fredrick	Senior Education Assista	U6L	482,695	5,792,340
10726	Kkaaya Vincent	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,529,416</b>

### Cost Centre : *Nambute R/C Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120278	Nakiryowa Justine	Education Assistant	U7U	431,309	5,175,708
10567	Nakayiza Harriet	Education Assistant	U7U	431,309	5,175,708
120137	Mujawayezu Perpetua	Education Assistant	U7U	431,309	5,175,708
10983	Kazairwe Edward	Education Assistant	U7U	467,685	5,612,220
10493	Namala Juliet	Education Assistant	U7U	431,309	5,175,708
10760	Kimbowa Charles	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,718,724</b>

### Cost Centre : *Namutamba Dem*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10714	KIZITO DANIEL	Education Assistant	U7U	467,685	5,612,220
10723	NSANZE EFRANCE	Education Assistant	U7U	467,685	5,612,220
10719	NAMULAJJE SUSAN	Education Assistant	U7U	467,685	5,612,220
10717	NSHIMYE STEPHEN	Education Assistant	U7U	431,309	5,175,708
10721	BENGO ALLEN	Education Assistant	U7U	467,685	5,612,220
10722	MUKISA JAMES	Education Assistant	U7U	467,685	5,612,220
10715	NALWANGA SARAH	Senior Education Assista	U6L	644,785	7,737,420
10713	NAMUBIRU SARAH	Senior Education Assista	U6L	482,695	5,792,340
10662	KATENDE DAVIS	Senior Education Assista	U6L	482,695	5,792,340
11942	KIBUNGUCHI BEN	Senior Education Assista	U6L	482,695	5,792,340
10912	SSESSANGA MARTIN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10712	KAZOORA GLADYS	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,481,432</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAMUTAMBA SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10774	KAVUMA ASON DICKEN	Laboratory Assistant	U7U	334,444	4,013,328
N/5770	NNAABAWEEESI JUSTINE	Assistant Education Offic	U5U	598,822	7,185,864
N/2922	NYAMIHINGO ANTONIN	Assistant Education Offic	U5U	598,822	7,185,864
m/8169	MUGALULA ISAAC	Assistant Education Offic	U5U	598,822	7,185,864
S/1722	SSENFUMA DANIEL	Assistant Education Offic	U5U	598,822	7,185,864
k/8551	KISUULE AUGUSTUS	Assistant Education Offic	U5U	598,822	7,185,864
S/3381	SSEWANNONDA JEREMI	Assistant Education Offic	U5U	598,822	7,185,864
S/5092	SABANO MARRION RUT	Assistant Education Offic	U5U	485,032	5,820,384
m/7856	MUBIRU NOAH	Assistant Education Offic	U5U	528,588	6,343,056
K/14790	KIWALABYE EZRA	Assistant Education Offic	U5U	698,973	8,387,676
k/3517	KINENE STANLEY	Assistant Education Offic	U5U	598,822	7,185,864
B/6905	BBOSA KATO JOHN	Assistant Education Offic	U5U	613,689	7,364,268
N/9761	NAMAZZI BIRABWA WI	Education Officer	U4L	744,866	8,938,392
N/5985	NAMULI FLORENCE	Education Officer	U4L	798,535	9,582,420
B/6369	BALAGADDE SAMUEL	Education Officer	U4L	798,535	9,582,420
M/16846	MUSIIGE DAVID	Education Officer	U4L	744,866	8,938,392
Y/280	YIGA ROBERT	Education Officer	U4L	744,866	8,938,392
K/8037	KUTEESA JOY	Education Officer	U4L	798,535	9,582,420
M/1989	MUKWAYA JOSHUA BA	Head Teacher (Secondar	U2U	1,876,702	22,520,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,312,620</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120232	Omaani Nathan	Education Assistant	U7U	431,309	5,175,708
120229	Okello Francis	Education Assistant	U7U	408,132	4,897,584
120401	Nalukwago Rosemary	Education Assistant	U7U	424,676	5,096,112
120378	Mbabazi Patricia	Education Assistant	U7U	424,676	5,096,112
10726	Kabuye Esther	Education Assistant	U7U	431,309	5,175,708
10927	Ayupo Claudia	Senior Education Assista	U6L	487,882	5,854,584
119941	Lwanga Robert	Senior Education Assista	U6L	482,695	5,792,340
10724	Semyalo Paul	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,825,568</b>

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## Workplan 6: Education

### Cost Centre : NDEKUYAMUKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120288	SSASSANZI ERIC	Education Assistant	U7U	431,309	5,175,708
10655	NAMBAFU GRACE	Education Assistant	U7U	467,685	5,612,220
10733	NAKYA JULIET	Education Assistant	U7U	431,309	5,175,708
11596	KITYO NATHAN	Education Assistant	U7U	799,323	9,591,876
120340	MWESIGWA HERBERT	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,731,220</b>

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

### Cost Centre : BUKANAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10787	Nalwanga Joyce	Education Assistant	U7U	408,135	4,897,620
11679	Muwanga James Kironde	Education Assistant	U7U	644,785	7,737,420
120160	Nabwato Annet	Education Assistant	U7U	431,309	5,175,708
11020	Nagawa Harriet	Education Assistant	U7U	431,309	5,175,708
119970	Naggita Grace	Education Assistant	U7U	431,309	5,175,708
120233	Omella George	Education Assistant	U7U	431,309	5,175,708
120241	Nayiga Mastulah	Education Assistant	U7U	431,309	5,175,708
120043	Nashuha Susan Shilla	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,689,288</b>

### Cost Centre : Businziggo C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120083	Byekwaso Moses	Education Assistant	U7U	408,135	4,897,620
120336	Nalukwago Magdalene	Education Assistant	U7U	408,135	4,897,620
10778	Nanyanzi Catherine	Education Assistant	U7U	431,309	5,175,708
10950	Namutebi Aida	Education Assistant	U7U	487,685	5,852,220
10944	Namubiru Betty	Education Assistant	U7U	467,685	5,612,220
120097	Kalibbala Samuel	Education Assistant	U7U	467,685	5,612,220
11049	Namazzi Jennifer	Education Assistant	U7U	467,685	5,612,220
10919	Nalukwago Harriet	Deputy Head Teacher (Pr	U5U	788,510	9,462,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,121,948</b>

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## Workplan 6: Education

### Cost Centre : Busubizi St. Theresa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120349	Ssebakijje Joseph	Education Assistant	U7U	431,309	5,175,708
11043	Nabukeera Rose	Education Assistant	U7U	467,685	5,612,220
120143	Musimire Brenda	Education Assistant	U7U	431,309	5,175,708
10861	Nanteza Oliver	Education Assistant	U7U	485,685	5,828,220
11010	Nakityo Allen	Education Assistant	U7U	467,685	5,612,220
119968	Kasibe Deogratias	Education Assistant	U7U	431,309	5,175,708
11037	Nabbumba Loy	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,892,836</b>

### Cost Centre : BUSUBIZI DEMONSTRATION SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10796	NALUBEGA MARY GORR	Education Assistant	U7U	467,685	5,612,220
10826	NANTEZA IDAH	Education Assistant	U7U	467,685	5,612,220
10837	NYANZI STEPHEN	Education Assistant	U7U	467,685	5,612,220
120242	SABIITI DONOZIO	Education Assistant	U7U	431,309	5,175,708
11071	NALWOGA IRENE	Education Assistant	U7U	467,685	5,612,220
11072	NAKAWESI JACENT	Education Assistant	U7U	467,685	5,612,220
120335	NABATANZI JOYCE	Education Assistant	U7U	431,309	5,175,708
11098	NAKATE DAISY	Senior Education Assista	U6L	482,695	5,792,340
11412	NAMBI CHRISTINE	Senior Education Assista	U6L	482,695	5,792,340
11771	NAMUSISI SARAH	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
10634	KIWANUKA RICHARD	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,932,880</b>

### Cost Centre : BUTEBI ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10801	Nakato Harriet	Education Assistant	U7U	431,309	5,175,708
120076	Asiimwe Bob	Education Assistant	U7U	431,309	5,175,708
120411	Nagawa Florence	Education Assistant	U7U	431,309	5,175,708
119983	Kasozi Swaibu	Education Assistant	U7U	482,695	5,792,340
120074	Arinaitwe Amon	Education Assistant	U7U	431,309	5,175,708
11041	Ironga Seraphine	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : BUTEBI ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10960	Nakate Jane	Education Assistant	U7U	431,309	5,175,708
10943	Nalubega Aidah	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,250,260</b>

### Cost Centre : Butega C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11764	Nalubega Sylvia	Education Assistant	U7U	467,685	5,612,220
120014	Nabaweesi Zavuga Rhona	Education Assistant	U7U	431,309	5,175,708
120262	Watulo Moses	Education Assistant	U7U	431,309	5,175,708
119956	Nakaggwa Suzan Poline	Education Assistant	U7U	445,095	5,341,140
11665	Nabukalu Cotilda	Senior Education Assista	U6L	482,695	5,792,340
10596	Ssali Joyce	Senior Education Assista	U6L	431,095	5,173,140
11578	Namyenya Milly	Senior Education Assista	U6L	482,695	5,792,340
11517	Lwanga Fredrine	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
1123	Nakaye Rosette	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
10579	Sseguya Wilberforce	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,823,704</b>

### Cost Centre : DDANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120053	Ssejjemba Livingstone	Education Assistant	U7U	431,309	5,175,708
11765	Naggayi Joyce	Education Assistant	U7U	438,119	5,257,428
10827	Naggayi Lovincer	Education Assistant	U7U	467,685	5,612,220
10824	Namirimu Beatrice	Education Assistant	U7U	467,685	5,612,220
120393	Outwine Yoweri	Education Assistant	U7U	418,196	5,018,352
10935	Yiga Lawrence	Education Assistant	U7U	467,685	5,612,220
11841	Olupot Margaret	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
120266	Mwanje Livingstone	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,491,644</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10800	Nsubuga .M.Ronnie	Education Assistant	U7U	400,000	4,800,000
120261	Wasipusi Simon	Education Assistant	U7U	400,000	4,800,000
11325	Nmugongo Beatrice	Education Assistant	U7U	400,000	4,800,000
119927	Lunnya Lukia	Education Assistant	U7U	400,000	4,800,000
120090	Gaali Muhammed	Education Assistant	U7U	400,000	4,800,000
120207	Nantumbwe Milly	Education Assistant	U7U	400,000	4,800,000
10965	Ssemyalo Fred	Senior Education Assista	U6L	430,000	5,160,000
11275	Nakalyowa Hawa	Head Teacher (Primary)	U4L	614,000	7,368,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,328,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1056	Muando Jacob	Education Assistant	U7U	431,309	5,175,708
120338	Ssemugga Julius	Education Assistant	U7U	431,309	5,175,708
10831	Nantale Joyce	Education Assistant	U7U	467,685	5,612,220
11131	Namirembe Sarah	Education Assistant	U7U	467,685	5,612,220
10875	Nakiwu Josephine	Education Assistant	U7U	431,309	5,175,708
120348	Nakayiza Gertrude	Education Assistant	U7U	431,309	5,175,708
1192	Kinene Fredrick	Education Assistant	U7U	445,095	5,341,140
120094	Kabonge Geoffrey	Education Assistant	U7U	431,309	5,175,708
10832	Nakasujja Jalia	Education Assistant	U7U	438,119	5,257,428
10764	Nassali Basirika .H	Senior Education Assista	U6L	482,695	5,792,340
1044	Nakalegga Proscovia	Deputy Head Teacher (Pr	U5U	598,350	7,180,200
11823	Kiwanuka Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,017,896</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120041	NANYANZI AGNES	Education Assistant	U7U	431,301	5,175,612
11114	NAMUKWAYA MARGAR	Education Assistant	U7U	467,685	5,612,220
120246	NAKKAZZI MARY	Education Assistant	U7U	438,119	5,257,428
10844	NAKIRANDA JOYCE	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120170	NAKAGGWA ANNET	Education Assistant	U7U	431,309	5,175,708
11344	NALUYANGE RUTH	Senior Education Assista	U6L	480,605	5,767,260
11681	NAMPIIMA CHRISTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,944,256</b>

### Cost Centre : *Kalamba Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10853	Nakamya Madina	Education Assistant	U7U	467,685	5,612,220
10937	Namuli Annet	Education Assistant	U7U	467,685	5,612,220
10842	Mutumba David	Education Assistant	U7U	44,095	529,140
119960	Mayanja Ecolan	Education Assistant	U7U	431,309	5,175,708
10924	Nakitende Robinah	Senior Education Assista	U6L	485,685	5,828,220
10824	Nagawa Halimah	Senior Education Assista	U6L	482,695	5,792,340
10627	Nalugwa Florence	Senior Education Assista	U6L	482,695	5,792,340
11019	Namagembe Joaniter	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,745,860</b>

### Cost Centre : *KAWOKO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10516	Kyakuwa Joan	Education Assistant	U7U	431,309	5,175,708
120414	Ayebale Christine	Education Assistant	U7U	418,196	5,018,352
10646	Namirimu Rebecca	Education Assistant	U7U	431,309	5,175,708
11227	Nakyole Grace	Education Assistant	U7U	431,309	5,175,708
10867	Nakivumbi Janepher	Education Assistant	U7U	431,309	5,175,708
10856	Mugaya Shaban	Senior Education Assista	U6L	467,685	5,612,220
10860	Tebukoza Samuel	Senior Education Assista	U6L	482,695	5,792,340
11048	Namuyanja Aminah	Senior Education Assista	U6L	482,695	5,792,340
11998	Nambuusi Esther	Deputy Head Teacher (Pr	U5U	503,850	6,046,200
11877	Luyima Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,308,092</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Kitogwafu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10759	Nabukenya Annet	Education Assistant	U7U	467,685	5,612,220
10506	Kifembe Ploycarp	Education Assistant	U7U	467,686	5,612,232
120272	Aurien Simon	Education Assistant	U7U	467,687	5,612,244
11456	Nalukwago Annet	Education Assistant	U7U	467,685	5,612,220
120218	Nekesa Bath	Education Assistant	U7U	431,309	5,175,708
11408	Arap Bushele	Senior Education Assista	U6L	467,688	5,612,256
10830	Nayiga Proscovia	Senior Education Assista	U6L	467,689	5,612,268
11909	Emmanuel Bwambale	Head Teacher (Primary)	U4L	467,690	5,612,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,461,428</b>

### Cost Centre : KYANKOWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
117160	NABUNNYA CHRISTINE	Education Assistant	U7U	438,119	5,257,428
11985	SSEMPAGAMA PETER. G.	Education Assistant	U7U	445,095	5,341,140
120241	RUTAZINDWA ERIASAP	Education Assistant	U7U	431,309	5,175,708
10751	NAMIRO HANIFAH	Education Assistant	U7U	431,309	5,175,708
116609	NAKITIIBWA SAMALIE	Education Assistant	U7U	445,095	5,341,140
120255	MACHO YOWERI	Education Assistant	U7U	431,309	5,175,708
120275	KYALISIIMA HARRIET	Education Assistant	U7U	431,309	5,175,708
11201	BAZIRA JOSEPH	Education Assistant	U7U	431,309	5,175,708
10716	SSENDYOSE HERNY	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,646,468</b>

### Cost Centre : Lulagala C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10890	Nanyonjo Dorothy	Education Assistant	U7U	467,685	5,612,220
11667	Tamale Summy	Education Assistant	U7U	485,685	5,828,220
10891	Namazzi Proscovia	Education Assistant	U7U	485,685	5,828,220
11457	Naluyima Florence	Education Assistant	U7U	438,119	5,257,428
120299	Gwonyoma Edith	Education Assistant	U7U	431,309	5,175,708
10893	ABITEGEKA Getrude	Education Assistant	U7U	431,309	5,175,708
120112	Kijjambu Nathan	Education Assistant	U7U	431,309	5,175,708

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Lulagala C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10911	Natwoli Miriam	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,645,088</b>

### Cost Centre : MASWA PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120000	MBALHUWAKO AMOS	Education Assistant	U7U	431,309	5,175,708
120121	KYANYINA RESTY K.	Education Assistant	U7U	431,309	5,175,708
120172	NAKASI SARAH	Education Assistant	U7U	431,309	5,175,708
11056	NAKINTU OLIVER	Education Assistant	U7U	467,685	5,612,220
11910	NAMUGENYI KHADIJAH	Education Assistant	U7U	431,309	5,175,708
120051	OMEDEL JOSHUA	Education Assistant	U7U	431,309	5,175,708
119978	BIHUNIRWA SIMON	Education Assistant	U7U	431,309	5,175,708
10896	NANNYUNZI RITAH	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,070,140</b>

### Cost Centre : MBALIGA UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11785	Kyamulabi Mary	Education Assistant	U7U	482,695	5,792,340
11544	Nambajjwe Lamula	Education Assistant	U7U	438,119	5,257,428
120406	Mbazzi Godfrey	Education Assistant	U7U	418,196	5,018,352
11941	Mukalazi Ronald	Education Assistant	U7U	445,095	5,341,140
11209	Nakalyango Catherine	Education Assistant	U7U	431,309	5,175,708
10906	Nakityaba Christine	Education Assistant	U7U	467,685	5,612,220
120238	Nambi Edith	Education Assistant	U7U	431,309	5,175,708
109008	Ssettaka Alone	Education Assistant	U7U	431,309	5,175,708
10902	Nagaddya Aidah	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,952,276</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	Ssanyu Annet Hope	Education Assistant	U7U	467,685	5,612,220
120058	Wagaba Eclaus.C.	Education Assistant	U7U	438,119	5,257,428

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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10937	Nansambu Gorret	Education Assistant	U7U	467,685	5,612,220
10917	Namaganda Sarah	Education Assistant	U7U	467,685	5,612,220
119962	Nalwanga Cathy	Education Assistant	U7U	467,685	5,612,220
10922	Nabisaalu Joyce	Education Assistant	U7U	485,685	5,828,220
10915	Ayebare Judith	Education Assistant	U7U	431,309	5,175,708
10882	Bukirwa Eriosi	Senior Education Assista	U6L	485,685	5,828,220
11524	Sserunjogi Edward	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,150,676</b>

### Cost Centre : NAAMA JUNIOR PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10987	Namagembe Miriam	Education Assistant	U7U	408,135	4,897,620
11589	Nayiga Doreen	Education Assistant	U7U	467,685	5,612,220
120107	Khissa James	Education Assistant	U7U	431,309	5,175,708
10850	Nakalawa Fatia	Education Assistant	U7U	467,685	5,612,220
10921	Kibuuka Esaw	Senior Education Assista	U6L	485,685	5,828,220
10928	Nanziri Joyce	Senior Education Assista	U6L	467,685	5,612,220
10631	Nakalembe Christine	Senior Education Assista	U6L	482,695	5,792,340
11662	Kaggwa Daniel	Head Teacher (Primary)	U4L	611,984	7,343,808
10978	Semiti Edward	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,901,124</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120342	LUYIGA SARAH	Education Assistant	U7U	431,309	5,175,708
120233	NABINFA PERUTH	Education Assistant	U7U	408,135	4,897,620
120276	OTIM CHARLES	Education Assistant	U7U	431,309	5,175,708
30501	TEZIKYABBIRI GRACE	Education Assistant	U7U	431,309	5,175,708
120062	WATUWA PETER ANTH	Education Assistant	U7U	431,309	5,175,708
10925	LUYIGA JUSTINE	Senior Education Assista	U6L	485,685	5,828,220
10868	MAYENGO JUSTINE	Senior Education Assista	U6L	487,882	5,854,584
10766	NAMUGENYI JOYCE	Senior Education Assista	U6L	482,695	5,792,340

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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10939	NASSANGA GERTRUDE	Senior Education Assista	U6L	482,695	5,792,340
11709	BISASSO EMMANUEL	Senior Education Assista	U6L	482,695	5,792,340
120267	NAKAMANYA MARGAR	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,004,084</b>

### Cost Centre : NAAMA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10876	MUGERWA LOVINCER	Office Typist	U7U	289,361	3,472,332
306/10813	BALIRUNO WHYCLIF	Assistant Education Offic	U5U	598,822	7,185,864
306/10844	NAMAROME SUSAN	Assistant Education Offic	U5U	598,822	7,185,864
306/10691	NAKINTU PROSSIE KAV	Assistant Education Offic	U5U	537,405	6,448,860
306/10655	WASSWA MWANGA GO	Assistant Education Offic	U5U	613,679	7,364,148
306/10552	NAMUKASA IRENE SUSA	Assistant Education Offic	U5U	613,698	7,364,376
306/10864	KAWEESA MUHAMMED	Assistant Education Offic	U5U	546,392	6,556,704
306/10657	KYAGULANYI ANDREW	Assistant Education Offic	U5U	698,973	8,387,676
306/10510	LULE EZRA	Assistant Education Offic	U5U	537,405	6,448,860
306/10651	MWEBAZA HILDA	Assistant Education Offic	U5U	537,405	6,448,860
306/10790	MBOGGA STEVEN	Assistant Education Offic	U5U	537,405	6,448,860
306/10696	SSEKAMWA JOSEPH MA	Assistant Education Offic	U5U	598,822	7,185,864
306/10872	GASAAKA JOHN VIANNE	Assistant Education Offic	U5U	598,822	7,185,864
306/10565	WASSWA JOLY JULIUS	Assistant Education Offic	U5U	706,771	8,481,252
306/10823	LUMBUYE DENIS	Assistant Education Offic	U5U	640,123	7,681,476
306/10856	SSEKWEYAMA OBADIA	Assistant Education Offic	U5U	798,535	9,582,420
306/10814	OUMA SCOLA	Senior Accounts Assistan	U5U	528,588	6,343,056
306/10809	NYWEVU EMMANUEL	Assistant Education Offic	U5U	706,771	8,481,252
306/10661	SSENGONZI PATRICK	Assistant Education Offic	U5U	528,588	6,343,056
306/10735	MUKANDUTIYE MARGA	Education Officer	U4L	798,535	9,582,420
306/10772	GUMIREBIZIBU UMAR	Education Officer	U4L	798,535	9,582,420
306/10550	NASSEJJE HAMIIDAH	Education Officer	U4L	744,866	8,938,392
306/10822	MWENDO AHMED MUB	Education Officer	U4L	798,535	9,582,420
306/10841	KAJUBI MASEMBE DANI	Education Officer	U4L	723,868	8,686,416
306/10810	EMORU NABUNNYA SAR	Education Officer	U4L	798,535	9,582,420

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## Workplan 6: Education

### Cost Centre : NAAMA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10653	TURYATEMBA GEORGE	Deputy Head Teacher (S	U3L	1,212,670	14,552,040
306/10840	NYANZI SAMUEL	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>220,605,732</b>

### Cost Centre : NAAMA UMEA PRIMARY SCHIOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10575	Nassinde Zulaika	Education Assistant	U7U	467,685	5,612,220
120202	Namyalo Rebecca A	Education Assistant	U7U	431,309	5,175,708
10894	Nalwemanyidde Annet	Education Assistant	U7U	467,685	5,612,220
11210	Nabatte Hafiswah	Education Assistant	U7U	467,685	5,612,220
12028	Kuteesa Francis Kangaho	Education Assistant	U7U	431,309	5,175,708
10948	Kalibwamwagale Aisha	Education Assistant	U7U	431,309	5,175,708
120080	Binnyinze Rebecca	Education Assistant	U7U	431,309	5,175,708
11165	Nakyambadde Hasifah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,883,300</b>

### Cost Centre : NAKASEETA ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/120397	Zalwango Mariam	Education Assistant	U7U	418,196	5,018,352
CR/11505	Babirye Ruth	Education Assistant	U7U	431,309	5,175,708
CR/10956	Naggayi Assumpta Kizza	Education Assistant	U7U	467,685	5,612,220
CR/11843	Bakkabulindi Wilson	Education Assistant	U7U	482,695	5,792,340
CR/11670	Namuyanja Christine	Senior Education Assista	U6L	482,695	5,792,340
CR/10954	Bukirwa Catherine Ruth	Senior Education Assista	U6L	482,695	5,792,340
CR/10957	Nakamya Evan	Senior Education Assista	U6L	482,695	5,792,340
CR/10858	Wasswa Athuman	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,379,312</b>

### Cost Centre : NAKIBANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119936	Kyakwita Christine	Education Assistant	U7U	3,206,508	38,478,096
120022	Nakayiza Divine	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : NAKIBANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11476	Nabitaka Mary Goreth	Education Assistant	U7U	467,685	5,612,220
120283	Mbekeka Hajarah	Education Assistant	U7U	431,309	5,175,708
11406	Sserugo Richard	Education Assistant	U7U	438,119	5,257,428
10961	Nampewo Lovincer	Senior Education Assista	U6L	431,309	5,175,708
10953	Nakku Nuuriat	Senior Education Assista	U6L	487,882	5,854,584
10964	Lujjumwa Geoffrey	Senior Education Assista	U6L	487,882	5,854,584
11933	Nanyanzi Mary	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,927,844</b>

### Cost Centre : NAMYESO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10971	Mulambuza Emmanuel	Education Assistant	U7U	431,309	5,175,708
10980	Mulindwa Simon	Education Assistant	U7U	467,685	5,612,220
10687	Nakibuuka Teopista	Education Assistant	U7U		
10977	Namaseruka Berna	Education Assistant	U7U		
10793	Nakato Pauline	Senior Education Assista	U6L	432,695	5,192,340
10966	Senoga Emmanuel	Senior Education Assista	U6L	485,685	5,828,220
10972	Mukasa Joseph	Senior Education Assista	U6L	482,695	5,792,340
10815	Namubiru Christine	Head Teacher (Primary)	U4L	700,356	8,404,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,005,100</b>

### Cost Centre : NANDEGEJJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10979	Obuto James	Education Assistant	U7U	431,309	5,175,708
10982	Birabwa Jennipher	Education Assistant	U7U	467,685	5,612,220
120140	Mukume Isifu	Education Assistant	U7U	431,309	5,175,708
10813	Nagaddya Sarah	Education Assistant	U7U	431,309	5,175,708
10845	Nakabugo Peruth	Education Assistant	U7U	431,309	5,175,708
10893	Ndawula Humphrey	Education Assistant	U7U	467,685	5,612,220
10892	Najjuuko Milly	Senior Education Assista	U6L	482,695	5,792,340
10810	Nakimera Winfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,063,420</b>



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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120034	Nambirige Aishah Ggingo	Education Assistant	U7U	444,000	5,328,000
10940	Mukalazi S. Saul	Education Assistant	U7U	485,000	5,820,000
11723	Muwonge David	Education Assistant	U7U	464,000	5,568,000
10756	Kabogoza Phoebe	Head Teacher (Primary)	U4L	630,000	7,560,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,276,000</b>

### Cost Centre : Saala C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11609	Makubuya Paul	Education Assistant	U7U	467,685	5,612,220
10996	Nabaggala Sarah Mubiru	Education Assistant	U7U	467,685	5,612,220
10994	Nabulya damalie	Education Assistant	U7U	467,685	5,612,220
120102	Katumba Denis	Education Assistant	U7U	431,309	5,175,708
11615	Sebbowa Namala Teddy	Education Assistant	U7U	467,685	5,612,220
11537	Wabule Esther	Education Assistant	U7U	431,309	5,175,708
120180	Nakitto Ruth	Senior Education Assista	U6L	482,695	5,792,340
11675	Matovu Patrick	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,664,836</b>

### Cost Centre : St. Ambrose Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10805	Nassozi Agnes	Education Assistant	U7U	431,309	5,175,708
11659	Namusoke Cecillia	Education Assistant	U7U	431,309	5,175,708
120013	Nabakooza Joyce	Education Assistant	U7U	431,309	5,175,708
120124	Lunkuse Agnes	Education Assistant	U7U	431,309	5,175,708
120353	Kyaterekera Charles	Education Assistant	U7U	431,309	5,175,708
11050	Kabasinguzi Caroline	Senior Education Assista	U6L	482,695	5,792,340
11617	Ssamba Wilber	Senior Education Assista	U6L	482,695	5,792,340
326244	Ssemujju Desire	Deputy Head Teacher (Pr	U5U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,747,612</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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### Cost Centre : ST. JUDE KITINKOKOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11668	Sekajja Rebecca	Education Assistant	U7U	431,309	5,175,708
11017	Asiimwe Marius	Education Assistant	U7U	467,685	5,612,220
11891	Babirye Florence	Education Assistant	U7U	467,685	5,612,220
120186	Nalwanga Grace	Education Assistant	U7U	431,309	5,175,708
10855	Namusisi Annet	Education Assistant	U7U	482,695	5,792,340
11195	Nazziwa Aminah	Education Assistant	U7U	431,309	5,175,708
11011	Nabbuto Gertrude	Education Assistant	U7U	431,309	5,175,708
10970	Naluwagga Mary Gorret	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,123,284</b>

### Cost Centre : St. Noa Mawaggagali Busubizi P.T.C.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TI/307/10528	KIBIRANGO RICHARD	Askari	U8L	187,660	2,251,920
TI/307/10536	BATENGA MATHIAS	Askari	U8L	187,660	2,251,920
TI/307/10534	NAMUSOKE OLIVIA	Waiter/Waitress	U8U	187,660	2,251,920
TI/307/10533	ZAWEDDE CAROLINA	Waiter/Waitress	U8U		
TI/307/10540	UWAMBAYE GAWUDEN	Waiter/Waitress	U8U		
TI/307/10521	MULONDO CHARLES	Cook	U8U	187,660	2,251,920
TI/307/10500	ONDIEKI STELLA MARY	Enrolled Nurse	U7U	413,158	4,957,896
TI/307/10499	SSENGOOBA DAVID	Laboratory Assistant	U7U	316,393	3,796,716
TI/307/10520	NALULE TEOPISTA	Caterer	U5L	479,759	5,757,108
TI/307/10547	BIRUNGI JOHN	Tutor	U5U	700,306	8,403,672
TI/307/10529	KAYONGO ALEX JOHN	Tutor	U5U	598,822	7,185,864
TI/307/10519	AMENU JOHN FRANCIS	Tutor	U5U	537,405	6,448,860
TI/307/10505	NAKANJAKKO HARRIET	Tutor	U5U	979,805	11,757,660
TI/307/10509	WANZALA RICHARD B	Tutor	U5U	511,479	6,137,748
TI/307/10498	WADELO BENEDICT	Tutor	U5U	766,589	9,199,068
TI/307/10526	WABULE WANDA KAAAN	Tutor	U5U	598,822	7,185,864
TI/307/10518	OYUKO GEORGE	Tutor	U5U	546,392	6,556,704
TI/307/10496	OTIONOMO IVO	Tutor	U5U	798,535	9,582,420
TI/307/10510	OCOM MICHAEL JOHN	Tutor	U5U	798,535	9,582,420
TI/307/10507	OBWOTA GODFREY KIG	Tutor	U5U	503,172	6,038,064

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### Cost Centre : St. Noa Mawaggagali Busubizi P.T.C.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TI/307/10543	NANZIRI ESTHER	Tutor	U5U	798,535	9,582,420
TI/307/10511	MPAKA CHRISTOPHER	Tutor	U5U	598,822	7,185,864
TI/307/10508	NAKAWESI SUZAN	Tutor	U5U	431,309	5,175,708
TI/307/10506	KIBUUKA MARTIN KASI	Senior Accounts Assistan	U5U	588,801	7,065,612
TI/307/10515	NABWIRE SUSAN NAFUL	Tutor	U5U	1,100,402	13,204,824
TI/307/10504	MUSOKE EDWIN	Tutor	U5U	700,306	8,403,672
TI/307/10531	MUSISI GODFREY K	Tutor	U5U	528,588	6,343,056
TI/307/10538	BUNJO ROBERT	Tutor	U5U	598,822	7,185,864
TI/307/10545	MUGOYA KEPHER	Tutor	U5U	700,306	8,403,672
TI/307/10512	KIZITO ALOYZIOUS MA	Tutor	U5U	467,685	5,612,220
TI/307/10530	KIWALABYE MOSES S	Tutor	U5U	700,306	8,403,672
TI/307/10548	KITUUKA JOHN BAPTIST	Tutor	U5U	601,341	7,216,092
TI/307/10502	NAKKAZI BETTY	Tutor	U5U	723,868	8,686,416
TI/307/10490	INADI MARY PAULINE	Education Officer	U4L	798,535	9,582,420
TI/307/10535	KIMERA JOSEPH	Education Officer	U4L	798,535	9,582,420
TI/307/10516	MAKWASI SUSAN	Education Officer	U4L	798,535	9,582,420
TI/307/10524	NAKIBERU JACQUELINE	Education Officer	U4L	797,074	9,564,888
TI/307/10541	OBBO CORNELIUS	Senior Education Officer	U3L	1,131,209	13,574,508
TI/307/10495	OPIO BAZILIO	Senior Education Officer	U3L	1,131,209	13,574,508
TI/307/10522	KASAKYA SAMUEL	Senior Education Officer	U3L	1,131,209	13,574,508
TI/307/10532	NDUGGA GODFREY	Senior Education Officer	U3L	1,131,209	13,574,508
TI/307/10493	OGWANG ROSE AKAKI	Deputy Principal	U2L	1,690,780	20,289,360
TI/307/10491	ONYOK CHRISTINE OLIN	Deputy Principal	U2L	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>347,255,736</b>

### Cost Centre : St. Noas Kisule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11029	Nalumu Lovincer	Education Assistant	U7U	467,685	5,612,220
11687	Ssemakula Sarah	Education Assistant	U7U	467,685	5,612,220
11031	Nassamga Ephrance	Education Assistant	U7U	467,685	5,612,220
11030	KALANGANWA FRED	Education Assistant	U7U	431,309	5,175,708
10779	Lubega Abubaker	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : St. Noas Kisule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11033	Nakabonge Norah	Education Assistant	U7U	467,685	5,612,220
120398	Nakazibwe Jacqueline	Education Assistant	U7U	438,119	5,257,428
11034	Nakitende Teddy	Education Assistant	U7U	431,309	5,175,708
10854	Nsigadde Damalie	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,577,240</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120344	Kyaterekera Teddy	Education Assistant	U7U	431,309	5,175,708
10821	Kagimu Hannington	Education Assistant	U7U	467,685	5,612,220
120248	Ssenoga Betty	Education Assistant	U7U	438,119	5,257,428
10779	Nakasumba Betty	Education Assistant	U7U	467,685	5,612,220
10984	Bangi Harriet	Senior Education Assista	U6L	482,695	5,792,340
119928	Nabunya Lucy	Senior Education Assista	U6L	482,695	5,792,340
10765	Namirembe Gerald	Senior Education Assista	U6L	487,882	5,854,584
10782	Nakibombo Janepher	Senior Education Assista	U6L	485,685	5,828,220
10903	Acam Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,268,868</b>

### Cost Centre : Ttamu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119917	Nakyomu Florence	Education Assistant	U7U	445,095	5,341,140
11051	Nalukenge Sumin	Education Assistant	U7U	467,685	5,612,220
10833	Nakitende Florence	Education Assistant	U7U	445,095	5,341,140
11572	Nakimuli Christine	Education Assistant	U7U	467,685	5,612,220
11052	Nakasaana Edith	Education Assistant	U7U	431,309	5,175,708
120260	Wonyama Mohammed	Education Assistant	U7U	431,309	5,175,708
11691	Namatovu Hadijah	Senior Education Assista	U6L	482,695	5,792,340
10942	Luyirika B Hakiim	Head Teacher (Primary)	U4L	700,366	8,404,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,454,868</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Ttanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11486	Namwezi Teo	Education Assistant	U7U	431,309	5,175,708
11059	Nantume Annet	Education Assistant	U7U	467,685	5,612,220
11060	Bukirwa Sylvia	Education Assistant	U7U	445,095	5,341,140
11031	Lwanyaga Joshua	Education Assistant	U7U	467,685	5,612,220
11057	Mubiru George	Education Assistant	U7U	467,685	5,612,220
11695	Mutabaazi Friday	Education Assistant	U7U	431,309	5,175,708
120200	Namutebi Stephania	Education Assistant	U7U	431,309	5,175,708
11063	Nakyagaba Sarah	Education Assistant	U7U	467,685	5,612,220
11229	Wamala Joseph	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,255,536</b>

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

### Cost Centre : BEKIINA RC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11526	KANYENA MAGOMBE S	Education Assistant	U7U	467,685	5,612,220
11911	SSEMPALA JOHN BOSCO	Education Assistant	U7U	431,309	5,175,708
10754	NAKANGU ANN MARY	Education Assistant	U7U	431,309	5,175,708
11073	NAMUGAWE JULIET	Education Assistant	U7U	431,309	5,175,708
120343	NAGADDYA HARRIET	Education Assistant	U7U	431,309	5,175,708
120382	NAKANJAKO VERONICA	Education Assistant	U7U	418,196	5,018,352
11068	NALUMANSI MARIAM	Senior Education Assista	U6L	482,695	5,792,340
10846	NAMWANJE CHRISTINE	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,529,416</b>

### Cost Centre : Kiggwa C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11643	Batte Lawrence	Education Assistant	U7U	445,095	5,341,140
11076	Kaweesa Irenaus	Education Assistant	U7U	467,685	5,612,220
119999	Muwanga John David	Education Assistant	U7U	431,309	5,175,708
120366	Lubega Fred	Education Assistant	U7U	418,196	5,018,352
11075	Kivumbi Saul	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Kiggwa C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11436	Muteesasira Tonny	Education Assistant	U7U	431,309	5,175,708
120132	Masereka Richard	Education Assistant	U7U	431,309	5,175,708
11642	Kaweesa Fredrick	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,049,448</b>

### Cost Centre : KIGGWA ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
327750	DORAH NABUNYA	Education Assistant	U7U	431,309	5,175,708
120404	FRANK KASUMBA	Education Assistant	U7U	431,309	5,175,708
11445	IBRAHIM LUBEGA	Education Assistant	U7U	431,309	5,175,708
11088	JOHN KAWEESA	Education Assistant	U7U	467,685	5,612,220
11089	VICENT LUTAAYA	Education Assistant	U7U	431,309	5,175,708
11119	CHRISTINE NAMUKASA	Education Assistant	U7U	467,683	5,612,196
10797	YASIN KIGUNDDU	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,330,920</b>

### Cost Centre : KIGGWA S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10751	SSEMUGENYI FRED	Laboratory Assistant	U7U	316,393	3,796,716
N/2097	NALUKENGE DIANE	Assistant Education Office	U5U	472,079	5,664,948
N/12342	NAKASULE RESTY	Assistant Education Office	U5U	472,079	5,664,948
M/1566	MUKHOE JIMMEX	Assistant Education Office	U5U	706,771	8,481,252
M/10553	MAYAMBALA PHARUR	Assistant Education Office	U5U	472,079	5,664,948
G/381	GOITA KASIRYE	Assistant Education Office	U5U	472,079	5,664,948
N/12342	NAKIVUMBI MARY	Assistant Education Office	U5U	472,079	5,664,948
S/2513	SSEKIRANDA TAMALE	Education Officer	U4L	569,350	6,832,200
M/1392	MUGIZI WILSON	Education Officer	U4L	798,535	9,582,420
K/13667	KYAZIKE JOANITA	Education Officer	U4L	700,306	8,403,672
N/8471	NATTEMBO HELLEN	Education Officer	U4L	700,306	8,403,672
A/4247	AATALUTAMBUDDE AA	Education Officer	U4L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,327,232</b>

# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10889	TIBESIGWA ROBERT	Education Assistant	U7U	467,685	5,612,220
11444	BWANIKA CHARLES	Education Assistant	U7U	467,685	5,612,220
120231	KADHUME MUDHASI E	Education Assistant	U7U	424,676	5,096,112
11097	KASIBANTE JOSEPH	Education Assistant	U7U	467,685	5,612,220
10792	NAMULINDWA AGNES	Education Assistant	U7U	467,685	5,612,220
11099	ODYEBO FLORENCE	Education Assistant	U7U	467,685	5,612,220
11100	OGWANG FRANCIS	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,769,432</b>

### Cost Centre : KITEBERE RC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11104	Nalubwama Grace	Education Assistant	U7U	482,695	5,792,340
120392	Wakulira Joseph	Education Assistant	U7U	418,169	5,018,028
120054	Tibamanya Julius	Education Assistant	U7U	431,309	5,175,708
120039	Nannyondo Cissy	Education Assistant	U7U	431,309	5,175,708
119995	Lubega Innocent	Education Assistant	U7U	467,685	5,612,220
119918	Lwasampija Isaac	Education Assistant	U7U	467,685	5,612,220
11107	Nalubiri Janet	Education Assistant	U7U	431,309	5,175,708
11103	Kiwalabye Benald	Education Assistant	U7U	431,309	5,175,708
11112	Katongole Eddy	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,329,516</b>

### Cost Centre : Kkande R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120198	Namukisa Juliet	Education Assistant	U7U	431,309	5,175,708
11116	Kyobe Lawrence	Education Assistant	U7U	431,309	5,175,708
120017	Nabunje Naomi	Education Assistant	U7U	431,309	5,175,708
11120	Kyalugaba Cissy	Education Assistant	U7U	467,685	5,612,220
120374	Namuyiga Hajarrah	Education Assistant	U7U	418,196	5,018,352
120247	Dongo Gideon	Education Assistant	U7U	431,309	5,175,708
11115	Ssentamu Bwambale Enock	Education Assistant	U7U	431,309	5,175,708
120408	Odongo Edward Steven	Education Assistant	U7U	418,196	5,018,352

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Kkande R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11516	Byekwaso Henry	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,811,856</b>

### Cost Centre : NAKAZIBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11128	Namatovu Rossette	Education Assistant	U7U	407,685	4,892,220
120088	Egadu Charles	Education Assistant	U7U	431,309	5,175,708
111224	Ndyamuba Ephraim	Education Assistant	U7U	467,685	5,612,220
120028	Naluwooza Angel	Education Assistant	U7U	431,309	5,175,708
11130	Nakawooza Maureen	Education Assistant	U7U	431,309	5,175,708
11082	Nakitende Hellen	Education Assistant	U7U	431,309	5,175,708
120027	Nalule Sarah	Education Assistant	U7U	431,309	5,175,708
11394	Lugudde Lawrence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,974,856</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11140	Zalwango Annet	Education Assistant	U7U	431,309	5,175,708
11143	Kintu Mitego Jimmy	Education Assistant	U7U	431,309	5,175,708
11136	Ssemugooma Godfrey	Education Assistant	U7U	467,685	5,612,220
120049	Ntege James	Education Assistant	U7U	431,309	5,175,708
120191	Namayanja Harriet	Education Assistant	U7U	431,309	5,175,708
11137	Kirumira James	Education Assistant	U7U	467,685	5,612,220
120113	Kisakye Edith	Education Assistant	U7U	431,309	5,175,708
11775	Nansamba Gertrude	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,895,320</b>

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

### Cost Centre : BUFUUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11153	Nakafeero Mastulah	Education Assistant	U7U	467,685	5,612,220



# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : *BUFUUMA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120066	Agamile Musa Eream	Education Assistant	U7U	431,309	5,175,708
11147	Kakooza Mohammad	Education Assistant	U7U	467,685	5,612,220
120351	Nampewo Florence	Education Assistant	U7U	431,309	5,175,708
11150	Nanfuka Aisha	Senior Education Assista	U6L	482,695	5,792,340
11146	Ssendigya Justine	Senior Education Assista	U6L	482,695	5,792,340
10859	Ndagire Alice	Senior Education Assista	U6L	482,695	5,792,340
11407	Mbabali Salimu	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,356,548</b>

### Cost Centre : *KAKINDU SSS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10737	NAMBALIRWA FLORENC	Laboratory Assistant	U7U	316,393	3,796,716
306/10774	KAVUMA JOHN LEONAR	Assistant Education Offic	U5U	479,759	5,757,108
306/10490	OMOEN COLLINS	Assistant Education Offic	U5U	598,822	7,185,864
306/10850	SSEKIREVU MOHAMME	Assistant Education Offic	U5U	598,822	7,185,864
306/10890	OBOOTH JOHN MICHEAL J	Assistant Education Offic	U5U	479,759	5,757,108
306/10874	NABUNNYA REBECCA	Assistant Education Offic	U5U	598,822	7,185,864
306/10859	NAMAGANDA AGNES	Assistant Education Offic	U5U	472,079	5,664,948
306/10808	NANTONGO FLORENCE	Assistant Education Offic	U5U	479,759	5,757,108
306/10860	NANSUBUGA REGINA	Senior Accounts Assistan	U5U	555,564	6,666,768
306/10820	NANNYOMBI VERONICA	Assistant Education Offic	U5U	472,079	5,664,948
306/10532	KASOZI HENRY	Assistant Education Offic	U5U	528,588	6,343,056
306/10743	MAYANJA ANDREW	Assistant Education Offic	U5U	613,679	7,364,148
306/10674	BUWEMBO JAMES MUS	Assistant Education Offic	U5U	671,986	8,063,832
306/10632	DDUMBA MOSES	Assistant Education Offic	U5U	655,715	7,868,580
306/10501	IGA SULAIMAN	Assistant Education Offic	U5U	598,822	7,185,864
306/10671	KYEYUNE ABDUNOOR	Assistant Education Offic	U5U	472,079	5,664,948
306/10881	AINO ANGELLA	Assistant Education Offic	U5U	654,451	7,853,412
306/10544	LYAZI MATHIAS	Education Officer	U4L	942,486	11,309,832
306/10821	KALIBBALA IRENEAUS S	Education Officer	U4L	876,142	10,513,704
306/10875	KAMYA JOACHIM	Education Officer	U4L	798,535	9,582,420
306/10557	BABIRYE HARRIET	Education Officer	U4L	700,306	8,403,672

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KAKINDU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10687	MATOVU CHARLES	Education Officer	U4L	700,306	8,403,672
306/10746	TIBALIBAITU EVARISTO	Education Officer	U4L	942,486	11,309,832
306/10734	GIMEI FRANCO ZESIRO	Education Officer	U4L	798,535	9,582,420
306/10639	KIGOONYA FRANCIS GA	Education Officer	U4L	854,359	10,252,308
306/10559	ZZIWA JOHN PAUL	Education Officer	U4L	601,341	7,216,092
306/10791	NANYONDO CONSTANC	Deputy Head Teacher (S	U3L	1,477,802	17,733,624
306/10851	LUGAAJU JOHN	Head Teacher (Secondar	U2U	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>235,563,084</b>

### Cost Centre : KANGUNDU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11159	NABACHWA FLORANCE	Education Assistant	U7U	467,685	5,612,220
11162	MUWANGA ERIC	Education Assistant	U7U	431,309	5,175,708
11160	BAZIKUBA KIZITO	Education Assistant	U7U	431,309	5,175,708
120119	KIZAMBA MOSES	Education Assistant	U7U	431,309	5,175,708
11202	NTABAAZI PAUL MUSO	Education Assistant	U7U	467,685	5,612,220
11988	NASUUNA ANGEL	Education Assistant	U7U	467,685	5,612,220
11157	MWANJE KIZITO	Senior Education Assista	U6L	482,695	5,792,340
11064	NAGGAYI BEATRICE	Head Teacher (Primary)	U4L	700,309	8,403,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,559,832</b>

### Cost Centre : KIKUUTA ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11214	Jjingo Farookh	Education Assistant	U7U	431,309	5,175,708
1120357	Mukuye Rashid	Education Assistant	U7U	408,135	4,897,620
11213	Nabbanja Prossy	Education Assistant	U7U	431,309	5,175,708
11253	Namakula Annet	Education Assistant	U7U	467,685	5,612,220
120205	Nansubuga Prossy	Education Assistant	U7U	431,309	5,175,708
11231	Kaweesa Charles	Education Assistant	U7U	431,309	5,175,708
11149	Nalugya Aidah	Senior Education Assista	U6L	482,695	5,792,340
11794	Kifampa Mohammed	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,348,820</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : LUGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11172	ACEN KEREN JOYCE	Education Assistant	U7U	482,695	5,792,340
10503	AOOL LDYIA	Education Assistant	U7U	467,685	5,612,220
120001	MUGABI JONATH	Education Assistant	U7U	438,119	5,257,428
120237	OPIO GEORGE	Education Assistant	U7U	231,309	2,775,708
11166	NAKIDEE RIVINCE	Education Assistant	U7U	467,685	5,612,220
11255	NALWOGA RESTY	Education Assistant	U7U	431,309	5,175,708
11170	SSEBULIBA JOHN	Education Assistant	U7U	445,095	5,341,140
10495	WANYENYA FLORENCE	Head Teacher (Primary)	U4L	611,986	7,343,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,910,596</b>

### Cost Centre : Lukabazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12010	Nassimbwa Lazia	Education Assistant	U7U	467,685	5,612,220
11178	Nalwanga Resty	Education Assistant	U7U	431,309	5,175,708
11228	Kasaliita David	Education Assistant	U7U	431,309	5,175,708
102182	Nalubega Joweria	Education Assistant	U7U	431,309	5,175,708
10681	Muligo James	Education Assistant	U7U	431,309	5,175,708
11179	Iga Mohammad	Education Assistant	U7U	445,095	5,341,140
10880	Wapaha Jackson	Education Assistant	U7U	467,685	5,612,220
10951	Kyazze Sulaiman	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,672,084</b>

### Cost Centre : Malwa Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120035	NAMUSIITWA JUSTINE	Education Assistant	U7U	431,309	5,175,708
119990	KIGOZI ASUMAN	Education Assistant	U7U	431,309	5,175,708
11069	SSEMBATYA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
11245	MBATUDDE MARGERET	Education Assistant	U7U	467,685	5,612,220
11148	SEJJOMBWE MOSES	Education Assistant	U7U	467,685	5,612,220
120250	SSENTAAYI CHARLES	Education Assistant	U7U	431,309	5,175,708
11171	KURUHIIRA ENID	Senior Education Assista	U6L	485,685	5,828,220
11674	KABUYE SULAIMAN	Deputy Head Teacher (Pr	U5U	576,392	6,916,704

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Malwa Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11212	LUKWAGO MUHAMMAD	Head Teacher (Primary)	U4L	700,309	8,403,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,512,416</b>

### Cost Centre : MAWANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11197	Nanfuka Cissy	Education Assistant	U7U	482,696	5,792,352
11193	Ntege William	Education Assistant	U7U	467,685	5,612,220
120042	Nanyombi Oliver	Education Assistant	U7U	431,309	5,175,708
11199	Nnywevu Simon Peter	Education Assistant	U7U	431,309	5,175,708
120252	Mugerwa Lucy	Education Assistant	U7U	431,309	5,175,708
11198	Kironde Godfrey	Education Assistant	U7U	467,685	5,612,220
11194	Babirye Grace	Education Assistant	U7U	431,309	5,175,708
10781	Ndaisaha Vicent	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,406,040</b>

### Cost Centre : Mayirye St. Theresa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120252	KESIIME JENIPHER	Education Assistant	U7U	431,309	5,175,708
11960	KALIZIBWA CLEMENT	Education Assistant	U7U	431,309	5,175,708
11243	NAKAMEZI FELICITY	Education Assistant	U7U	431,309	5,175,708
11254	KYOBÉ DAVID	Education Assistant	U7U	43,109	517,308
11257	NALUNGA GRACE	Education Assistant	U7U	431,309	5,175,708
11260	KIBIRIGE PATRICK	Education Assistant	U7U	431,309	5,175,708
120204	NANUNGI HELLEN	Education Assistant	U7U	431,309	5,175,708
11552	NALYAZI PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
11255	MAWEJJE RONALD	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,976,116</b>

### Cost Centre : MAYOBYO COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11974	NAKAGULIRE ERON	Trial Teacher	U7L	159,000	1,908,000
11973	KAKOZA ALOZIOUS	Trial Teacher	U7L	159,000	1,908,000

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : MAYOBYO COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,816,000</b>

### Cost Centre : Mwera R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11251	Sserunjogi Leonard	Education Assistant	U7U	431,309	5,175,708
120239	Otim Moris	Education Assistant	U7U	431,309	5,175,708
11205	Nankumba Joyce	Education Assistant	U7U	431,309	5,175,708
120365	Nakanyike Zainabu Mubiru	Education Assistant	U7U	418,196	5,018,352
11261	Kalungi John	Education Assistant	U7U	431,309	5,175,708
11211	Zawedde Hellen	Education Assistant	U7U	482,695	5,792,340
10949	Nantale Annet	Senior Education Assista	U6L	485,685	5,828,220
11000	Ssempijja Deogratius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,685,552</b>

### Cost Centre : NGUGULO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11223	Kasozi Richard	Education Assistant	U7U	467,685	5,612,220
120253	Mbidde Sylevester	Education Assistant	U7U	431,309	5,175,708
11221	Nannyombi Rose	Education Assistant	U7U	467,685	5,612,220
11950	Nakayiza Lydia	Education Assistant	U7U	467,685	5,612,220
11225	Matovu Godfrey	Education Assistant	U7U	467,685	5,612,220
11222	Kavuma Patrick	Education Assistant	U7U	467,685	5,612,220
11244	Kiribata Frank	Education Assistant	U7U	431,309	5,175,708
11219	Nakaayi Margaret	Senior Education Assista	U6L	482,695	5,792,340
11879	Nambalirwa Cate	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,608,528</b>

### Cost Centre : Nsambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11230	Otyeno Vincent	Education Assistant	U7U	431,309	5,175,708
11586	Nanteza Agnes	Education Assistant	U7U	431,309	5,175,708
119964	Namiiro Hilda	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Nsambya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120166	Najjemba Prossy	Education Assistant	U7U	431,309	5,175,708
120158	Nabunnya Juliet	Education Assistant	U7U	431,309	5,175,708
119917	Magera Charles	Education Assistant	U7U	431,309	5,175,708
11206	Magembe Anthony	Senior Education Assista	U6L	482,695	5,792,340
11713	Ssenyonga James	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,686,772</b>

### Cost Centre : St.Luke Baanabakintu Kakindu R/C P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120561	NALUBOWA MAGDALE	Education Assistant	U7U	431,309	5,175,708
120257	WABUSIMA GEOFREY	Education Assistant	U7U	431,309	5,175,708
11244	NAMUGERWA JULIET	Education Assistant	U7U	431,309	5,175,708
11220	SSEKYANZI SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
11238	OKETCHO OCHWO	Senior Education Assista	U6L	467,685	5,612,220
11287	NALUWEMBE MARY CA	Senior Education Assista	U6L	482,695	5,792,340
11248	KADDU FLAVIA	Senior Education Assista	U6L	482,695	5,792,340
11241	MULUMBA MATHEW	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,308,704</b>

### Cost Centre : Ttumbu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11268	Buyondo Christopher	Education Assistant	U7U	431,309	5,175,708
120254	Nakirayi Caroline	Education Assistant	U7U	467,685	5,612,220
11264	Nabusito Oliver	Education Assistant	U7U	408,135	4,897,620
11641	Kasirye Charles	Education Assistant	U7U	467,685	5,612,220
11126	Kyamummi Joanita	Education Assistant	U7U	467,685	5,612,220
11232	Makanga Lamech	Education Assistant	U7U	467,685	5,612,220
11176	Musisi Sulayiti	Education Assistant	U7U	431,309	5,175,708
11553	Kamya James	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,101,588</b>

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

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Kalangaalo C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119957	NAMYENYA CHRISTINE	Education Assistant	U7U	431,309	5,175,708
120061	WOGWA PAUL	Education Assistant	U7U	431,309	5,175,708
120227	OGWANGA COLLINS	Education Assistant	U7U	431,309	5,175,708
105777	KIVUMBI WILSON	Education Assistant	U7U	467,685	5,612,220
10738	MAKANGA ARCHILLO	Education Assistant	U7U	467,685	5,612,220
120065	ABUYI SHAKIRAH	Education Assistant	U7U	431,309	5,175,708
119980	DAMULIRA FRANCIS	Education Assistant	U7U	431,309	5,175,708
11422	LULE DANIEL	Deputy Head Teacher (Pr	U5U	503,850	6,046,200
10510	NAMWANJE REBECCA K	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,492,988</b>

### Cost Centre : KALANGAALO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10767	MALUGGE JOSEPH	Laboratory Assistant	U7U	316,393	3,796,716
306/10877	NABIGO ANNET	Assistant Education Offic	U5U	519,948	6,239,376
306/10728	TINKA ROBERT	Assistant Education Offic	U5U	598,822	7,185,864
306/10675	KABOGGOZA CHRISTOP	Senior Accounts Assistan	U5U	495,032	5,940,384
306/10713	KIYEMBA JOHN BOSCO	Assistant Education Offic	U5U	511,479	6,137,748
306/10629	KIYINGI FRED	Assistant Education Offic	U5U	472,000	5,664,000
306/10720	MUTEBI STEPHEN	Assistant Education Offic	U5U	598,822	7,185,864
306/10726	NAKANWAGI FLORENCE	Assistant Education Offic	U5U	519,948	6,239,376
306/10732	NAKIBERU NORAH	Assistant Education Offic	U5U	479,759	5,757,108
306/10506	NAKIBERU REBECCA	Assistant Education Offic	U5U	479,759	5,757,108
306/10519	SERUWAGI CHARLES	Assistant Education Offic	U5U	511,479	6,137,748
306/10664	SSEMPEWO RONALD KI	Assistant Education Offic	U5U	557,180	6,686,160
306/10718	SSENKAALI DISSAN	Assistant Education Offic	U5U	537,405	6,448,860
30610887	SSENTAMU JOHNMARY	Assistant Education Offic	U5U	519,948	6,239,376
306/10529	NAKAWUNGU NUSULAT	Assistant Education Offic	U5U	495,032	5,940,384
306/10825	SSEMPA JOHN	Education Officer	U4L	854,359	10,252,308
306/10619	MUTEESASIRA CHRISTO	Education Officer	U4L	794,074	9,528,888
306/10719	MASAGAZI WILLIAM M.	Education Officer	U4L	1,230,388	14,764,656
306/10733	NGANDA FRED	Education Officer	U4L	798,535	9,582,420

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KALANGAALO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10717	MUSISI GEORGE WILLIA	Head Teacher (Secondar	U2U	1,624,930	19,499,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,983,504</b>

### Cost Centre : Kiryokya C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10611	NAMUSALE CHARLES PE	Education Assistant	U7U	431,309	5,175,708
10607	NABIRYO IMMELIDA	Education Assistant	U7U	467,685	5,612,220
120400	NANTEGE MILLY	Education Assistant	U7U	418,196	5,018,352
120044	NASSAAZI MARY GORR	Education Assistant	U7U	431,309	5,175,708
10609	MUKANDOLI JANE	Education Assistant	U7U	482,695	5,792,340
10688	MUBIRU MOSES	Education Assistant	U7U	408,135	4,897,620
10515	NALUGO FLAVIA	Education Assistant	U7U	431,309	5,175,708
120012	NABABIITO ANNET	Education Assistant	U7U	431,309	5,175,708
10612	KAWEESA EMMANUEL	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
10573	MUKIIBI JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,393,940</b>

### Cost Centre : Kiyogaanyi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10629	PAUL KAWENJA	Education Assistant	U7U	467,685	5,612,220
11477	ERIA WAMALA	Education Assistant	U7U	467,685	5,612,220
120409	NAKATO NAMULI	Education Assistant	U7U	431,309	5,175,708
11481	MATHIAS BAKKA	Education Assistant	U7U	467,685	5,612,220
11308	MARGRET NAKANYIIKE	Education Assistant	U7U	459,574	5,514,888
120025	BEATRICE NAKIDDE	Education Assistant	U7U	452,247	5,426,964
11464	SAUYA NAMPEERA	Education Assistant	U7U	452,247	5,426,964
10877	DANIEL SSENJOVU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,724,992</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120089	Etikoit Selverio	Education Assistant	U7U	431,309	5,175,708



# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10635	Kisuze Grace	Education Assistant	U7U	467,685	5,612,220
120156	Nabende Gabriel	Education Assistant	U7U	431,309	5,175,708
104640	Naluggya Joyce	Education Assistant	U7U	467,685	5,612,220
11028	Namugabo Annet	Education Assistant	U7U	431,309	5,175,708
10637	Bukenya Joseph	Education Assistant	U7U	431,309	5,175,708
10639	Kikulwe Elnaan	Education Assistant	U7U	418,196	5,018,352
11025	Musisi Fred Mugerwa	Head Teacher (Primary)	U4L	813,400	9,760,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,706,424</b>

### Cost Centre : Kyamanyooli C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10645	Bazadde Edrine	Education Assistant	U7U	467,685	5,612,220
106642	Ssekimpi James	Education Assistant	U7U	467,685	5,612,220
10749	Nassolo Margaret	Education Assistant	U7U	431,309	5,175,708
119926	Nakandi Saidat	Education Assistant	U7U	431,309	5,175,708
119935	Kyatuhaire Maryce	Education Assistant	U7U	431,309	5,175,708
10644	Kibuuka James	Education Assistant	U7U	445,095	5,341,140
10643	Bbumba Paul	Education Assistant	U7U	467,685	5,612,220
11002	Turyahabwe Arthur Muniaba	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,559,508</b>

### Cost Centre : Kyamusisi C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119982	Muzamiru Kanywamusaayi	Education Assistant	U7U	408,135	4,897,620
120677	Asiimwe Joseph	Education Assistant	U7U	431,309	5,175,708
10650	Naalinya Aisha	Education Assistant	U7U	467,685	5,612,220
120287	Nakazibwe Juliet	Education Assistant	U7U	431,309	5,175,708
120219	Ngobi Samuel	Education Assistant	U7U	431,309	5,175,708
10651	Ssentongo Livingstone	Education Assistant	U7U	467,685	5,612,220
120263	Zawedde Miriam	Education Assistant	U7U	438,811	5,265,732
10601	Mutebi Isaac	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,258,724</b>

# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10540	Namubiru Aldah	Education Assistant	U7U	431,309	5,175,708
120390	Mayanja Emmanuel	Education Assistant	U7U	431,309	5,175,708
10709	Nakawunde Justine	Education Assistant	U7U	431,309	5,175,708
120394	Mukhwan John	Education Assistant	U7U	418,196	5,018,352
10886	Kyagulanyi Wilson	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,400,060</b>

### Cost Centre : *SERUNYONYI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120116	KITALE CHRISTOPHER	Education Assistant	U7U	431,309	5,175,708
119933	JUMBA JOSEPH	Education Assistant	U7U	431,309	5,175,708
10740	MUDUWA JANE	Education Assistant	U7U	467,685	5,612,220
10742	KAKURU JOHN	Education Assistant	U7U	431,309	5,175,708
11651	NAGWERE FORTUNATE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,483,152</b>

### Cost Centre : *SSEGGAYI MEMORIAL COPE CENTRE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11981	Nakakooza Gorrettie	Trial Teacher	U7L	431,309	5,175,708
11981	Nakitto Betty	Trial Teacher	U7L	19,980	239,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,415,468</b>

### Cost Centre : *St. Kizito Mirembe Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10746	KAKUMBA EDWARD	Education Assistant	U7U	431,309	5,175,708
120373	NABULUMBA CATHERIN	Education Assistant	U7U	431,309	5,175,708
12037	NABUNNYA ALLEN	Education Assistant	U7U	431,309	5,175,708
10523	LULE TOMSONE	Education Assistant	U7U	431,309	5,175,708
1094	NYESIGA RUHANGA NE	Education Assistant	U7U	431,309	5,175,708
10591	NABBANJA JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
10582	ZIZANYA JOHN	Senior Education Assista	U6L	467,685	5,612,220
10750	SSAMANDA FRANCIS	Senior Education Assista	U6L	431,309	5,175,708

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : St. Kizito Mirembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10583	MULIKA PETER	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,071,028</b>

### Cost Centre : St. Marys Bukoligo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1049	NTANTALI COSMAS	Education Assistant	U7U	467,685	5,612,220
10685	KIBUUKA STEVEN	Education Assistant	U7U	418,196	5,018,352
10517	KAVUMA MATHIAS	Education Assistant	U7U	467,685	5,612,220
119985	KATEU SAMUEL	Education Assistant	U7U	431,309	5,175,708
120167	NAKABAALE PAUL	Education Assistant	U7U	436,000	5,232,000
119951	SSEGUYA FREDRICK	Head Teacher (Primary)	U4L	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,826,208</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11276	Mubiru Chrisastom	Education Assistant	U7U	467,685	5,612,220
120399	Muteesi Mary	Education Assistant	U7U	418,196	5,018,352
11277	Mpima Ausi	Education Assistant	U7U	431,309	5,175,708
119949	Nankya Christine	Education Assistant	U7U	431,309	5,175,708
120255	Ndibalekera Babra	Education Assistant	U7U	431,309	5,175,708
11302	Muwanga Fatuma	Education Assistant	U7U	467,685	5,612,220
11281	Nalwoga Proscovia	Education Assistant	U7U	467,685	5,612,220
10510	Namwanje Rebecca Kalyang	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,382,136</b>

### Cost Centre : BUKALAMULI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120246	Ssekanjako Augustine	Education Assistant	U7U	431,309	5,175,708
11294	Nazziwa Jane Getrude	Education Assistant	U7U	438,119	5,257,428
120016	Nabulobi Margaret	Education Assistant	U7U	438,119	5,257,428

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BUKALAMULI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12006	Musisi Joseph	Education Assistant	U7U	431,309	5,175,708
119966	Maniaku Stephen	Education Assistant	U7U	482,695	5,792,340
119929	Bbosa John Bosc	Education Assistant	U7U	431,309	5,175,708
11295	Wamala Benard	Senior Education Assista	U6L	487,882	5,854,584
10879	Ssekanyo Charles	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,280,780</b>

### Cost Centre : KABONGEZO PRI. SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120417	MUSUUZA WILSON	Education Assistant	U7U	431,309	5,175,708
11299	KAJJI ZERIDAH	Education Assistant	U7U	467,685	5,612,220
12096	MWESIGWA LAWRENCE	Education Assistant	U7U	431,309	5,175,708
11719	MUYINGO MUHAMMED	Education Assistant	U7U	431,309	5,175,708
11303	NALUGGYA EDITH	Education Assistant	U7U	431,309	5,175,708
119950	NABASIRYE SUZAN	Education Assistant	U7U	431,309	5,175,708
11305	AKURUT HARRIET	Education Assistant	U7U	467,685	5,612,220
11306	OMODING GIDION	Senior Education Assista	U6L	482,695	5,792,340
11893	SSENFUKA SAMUEL	Deputy Head Teacher (Pr	U5U	554,948	6,659,376
11297	KIIZA JOHN KUGONZA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,146,572</b>

### Cost Centre : KAJOJI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11513	NANNOZI JULIET	Education Assistant	U7U	431,309	5,175,708
11322	KAKONGE KIZITO	Education Assistant	U7U	431,309	5,175,708
120003	MUKANFIZI BEATRICE	Education Assistant	U7U	431,309	5,175,708
119973	NAKUYA EFRANCE	Education Assistant	U7U	482,695	5,792,340
120240	OWOR PETER	Education Assistant	U7U	431,309	5,175,708
11142	SSEMWOGERERE STEPH	Education Assistant	U7U	467,685	5,612,220
11759	NABWETEME AISHA	Education Assistant	U7U	431,309	5,175,708
11285	ALISIGALA MOSES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,874,976</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIBANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR 11357	ASEIKIN REGINA	Education Assistant	U7U	431,309	5,175,708
CR 119981	KALULE JAMES	Education Assistant	U7U	431,309	5,175,708
CR 120122	KYATEREKERA AGNES	Education Assistant	U7U	467,685	5,612,220
CR 120126	LYAHINDA SEEZI	Education Assistant	U7U	431,309	5,175,708
CR 119972	NAKATE PROSCOVIA	Education Assistant	U7U	482,695	5,792,340
CR 120190	NAMATA JULIET	Education Assistant	U7U	467,685	5,612,220
CR 11329	SSEMPAGALA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,887,712</b>

### Cost Centre : KITOTOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119955	Kato Benedicto	Education Assistant	U7U	431,309	5,175,708
11333	Mweebo Stanley	Education Assistant	U7U	467,685	5,612,220
120030	Namakolo Winny	Education Assistant	U7U	431,309	5,175,708
120188	Nalwoga Marcelline	Education Assistant	U7U	431,309	5,175,708
11289	Kafeero Moses	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,993,928</b>

### Cost Centre : LUWUNGA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11976	KASUMBA PATRICK	Education Assistant	U7U	198,793	2,385,516
11975	LUGGYA WILLIAM	Education Assistant	U7U	431,309	5,175,708
11374	NSEREKO WILBERFORC	Head Teacher (Primary)	U4L	611,984	7,343,808
11167	BUKENYA JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,248,840</b>

### Cost Centre : NAKASEETA PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11203	Adriko Charles	Education Assistant	U7U	467,685	5,612,220
116112	Nagimesi Geoffrey	Education Assistant	U7U	431,309	5,175,708
120381	Ssebbaale Moses	Education Assistant	U7U	418,196	5,018,352
120151	Nabaggala Sarah	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : NAKASEETA PARENTS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120174	Nakkazi Allen	Education Assistant	U7U	431,309	5,175,708
120063	Nabaweesi Jane	Education Assistant	U7U	467,685	5,612,220
10601	Kakooza Deogratias	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,113,724</b>

### Cost Centre : NAKWAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10804	Muyingo Florence	Education Assistant	U7U	644,785	7,737,420
11359	Lukusa J.W	Education Assistant	U7U	431,309	5,175,708
113000	Ssemuui David	Education Assistant	U7U	467,685	5,612,220
11361	Nakamya Alice	Education Assistant	U7U	467,685	5,612,220
11360	Kiwanuka Mose	Education Assistant	U7U	467,685	5,612,220
119989	Kibuuka Patrick	Education Assistant	U7U	431,309	5,175,708
101062	Kangabo Mary	Education Assistant	U7U	461,309	5,535,708
11358	Kizza H Rose	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,253,544</b>

### Cost Centre : NAKWAYA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10884	KATO DAVID	Assistant Education Office	U5U	528,588	6,343,056
306/10710	NTUME CHARLES MUK	Assistant Education Office	U5U	598,822	7,185,864
306/10526	SSENYANJA WILLIAM	Assistant Education Office	U5U	528,588	6,343,056
306/10722	SSENGOMBE PAUL	Assistant Education Office	U5U	528,588	6,343,056
306/10645	BYAMUKAMA TANANSI	Assistant Education Office	U5U	596,580	7,158,960
306/10797	OLUKA SIMON PATRICK	Senior Accounts Assistan	U5U	528,588	6,343,056
306/10571	NALUWOOZA ROBINAH	Assistant Education Office	U5U	598,822	7,185,864
306/10579	NAKINTU NOELINE	Assistant Education Office	U5U	598,822	7,185,864
306/10640	NABISUBI ABBEY	Assistant Education Office	U5U	706,771	8,481,252
306/10889	MUGISHA ROLAND	Assistant Education Office	U5U	528,588	6,343,056
306/10630	KIGOZI SAMUEL	Assistant Education Office	U5U	528,588	6,343,056
306/10712	JEMBA FREDRICK	Assistant Education Office	U5U	598,822	7,185,864
306/10721	KIBUUKA WILSON	Assistant Education Office	U5U	528,588	6,343,056

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAKWAYA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10826	MUBIRU STEPHEN	Education Officer	U4L	744,866	8,938,392
306/10536	MUWONGE EPHRAM	Education Officer	U4L	883,058	10,596,696
306/10697	NAKIRIJA HARRIET	Education Officer	U4L	744,866	8,938,392
306/10842	NALUKWAGO JOYCE	Education Officer	U4L	744,866	8,938,392
306/10829	NAMUSISI OLIVA CLAIR	Education Officer	U4L	744,866	8,938,392
306/10886	SSEBUYUNGO ERIAH	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,555,580</b>

### Cost Centre : Namigavu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120115	Kisyangani Martin	Education Assistant	U7U	431,309	5,175,708
120420	Tumwiine Joan	Education Assistant	U7U	418,196	5,018,352
11397	Serunjogi Mukiibi John	Education Assistant	U7U	467,685	5,612,220
11746	Ntambala Moses	Education Assistant	U7U	467,685	5,612,220
11365	Nanziri Annet	Education Assistant	U7U	467,685	5,612,220
11367	Nakyeyune Gertrude	Education Assistant	U7U	467,685	5,612,220
11805	Luyiga Florence	Education Assistant	U7U	445,095	5,341,140
120162	Nagawa Allen	Head Teacher (Primary)	U4L	482,695	5,792,340
10809	Tibyeitu Levi William	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,120,228</b>

### Cost Centre : Nampewo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120072	Anyeko Moses	Education Assistant	U7U	431,309	5,175,708
120031	Namakula Amnah	Education Assistant	U7U	431,309	5,175,708
11329	Nakayima Jane Batuusa	Education Assistant	U7U	431,309	5,175,708
120234	Nabunya Suzan	Education Assistant	U7U	431,309	5,175,708
11340	Muleme Noah	Education Assistant	U7U	431,309	5,175,708
11741	Kyeyune Robert	Education Assistant	U7U	467,685	5,612,220
120096	Kabugo Joyce	Education Assistant	U7U	431,309	5,175,708
10887	Kitanga Benjamin	Head Teacher (Primary)	U4L	799,328	9,591,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,258,404</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : St. Noah Kabulamuliro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11380	Birabwa Sarah	Education Assistant	U7U	431,309	5,175,708
120209	Nassaazi Betty	Education Assistant	U7U	431,309	5,175,708
120155	Nabbuto Teddy	Education Assistant	U7U	431,309	5,175,708
120078	Bageya Fred	Education Assistant	U7U	431,309	5,175,708
120108	Katushabe Joseph	Education Assistant	U7U	431,309	5,175,708
11286	Ddungu Francis	Senior Education Assista	U6L	487,882	5,854,584
11875	Eyabu Peter	Deputy Head Teacher (Pr	U5U	5,794,275	69,531,300
11494	Ssembatya Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,608,232</b>

### Cost Centre : WATTUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11377	Hisejere Wausa Alika	Education Assistant	U7U	431,309	5,175,708
120330	Mungolo Janet	Education Assistant	U7U	431,309	5,175,708
330493	Mutebi Fredrick	Education Assistant	U7U	438,119	5,257,428
11375	Nannyonyi Juliet	Education Assistant	U7U	467,685	5,612,220
120081	Binonole Robert	Education Assistant	U7U	431,309	5,175,708
120389	Waako Timothy	Education Assistant	U7U	418,196	5,018,352
11278	Nsimbe Edward	Education Assistant	U7U	431,309	5,175,708
11832	Kusemererwa Janepher	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,994,504</b>

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

### Cost Centre : BUJUBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11423	Kayondo Micheal	Education Assistant	U7U	467,685	5,612,220
11426	Namatovu Betty	Education Assistant	U7U	467,685	5,612,220
11433	Namuddu Agnes	Education Assistant	U7U	467,685	5,612,220
11424	Nassuuna Nicolette	Education Assistant	U7U	431,309	5,175,708
11432	Nakiwala Harriet	Senior Education Assista	U6L	467,685	5,612,220
11488	Kayinja Baziriyo	Senior Education Assista	U6L	482,695	5,792,340



# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BUJUBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11425	Nakimbugwe Grace	Senior Education Assista	U6L	467,685	5,612,220
11431	Nakamatte proscivia	Senior Education Assista	U6L	482,695	5,792,340
11393	Kacwano Hussein	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
120300	Kiwanuka Mark	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,245,324</b>

### Cost Centre : BUJUBI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306/10711	SSEKIRANDA DAVID	Laboratory Assistant	U7U	310,280	3,723,360
L/2790	LULE JAMES	Assistant Education Offic	U5U	472,079	5,664,948
306/10709	MULINDWA STEPHEN	Assistant Education Offic	U5U	598,822	7,185,864
306/10816	NANKYA SARAH ANNIE	Assistant Education Offic	U5U	598,822	7,185,864
N/1350	NANSEKO ESTHER FLOR	Assistant Education Offic	U5U	472,079	5,664,948
306/10715	NANTAAYI HARRIET	Assistant Education Offic	U5U	472,079	5,664,948
N/3739	NKEMBA MOSES	Assistant Education Offic	U5U	598,822	7,185,864
S/1694	SSEMUJU MUGAGGA	Assistant Education Offic	U5U	598,822	7,185,864
K/8141	KAYONDO ALI	Assistant Education Offic	U5U	598,822	7,185,864
C/564	CHANDIRU AMINAH	Assistant Education Offic	U5U	472,079	5,664,948
B/2792	BISASO CHRISTOPHER	Assistant Education Offic	U5U	598,822	7,185,864
T/799	TABULA DAVID GRACE	Assistant Education Offic	U5U	472,079	5,664,948
B/7155	BAREKYE NATHAN	Assistant Education Offic	U5U	598,822	7,185,864
S/1655	SSENTUUYA ALPHONSE	Assistant Education Offic	U5U	598,822	7,185,864
306/10548	CHEPKURUI LORNA	Assistant Education Offic	U5U	598,822	7,185,864
K/6026	KAWEESI LEONARD	Education Officer	U4L	700,808	8,409,696
B/5597	BAFAKI SAM	Education Officer	U4L	700,808	8,409,696
S/2312	SSENDIWALA GEOFFRE	Education Officer	U4L	700,308	8,403,696
K/3631	KAFUUMA PETER	Education Officer	U4L	672,792	8,073,504
S/1868	SSEKANKYA ROBINSON	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,437,724</b>

### Cost Centre : GGULWE UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : GGULWE UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12035	Nalubega Jane	Education Assistant	U7U	431,309	5,175,708
11469	Kawooya Ibrahim	Education Assistant	U7U	431,309	5,175,708
11441	Kyaligonza Stephen	Education Assistant	U7U	431,309	5,175,708
11468	Ssembatya Godfrey	Education Assistant	U7U	431,309	5,175,708
120175	Nakibirango Hadijah	Education Assistant	U7U	431,309	5,175,708
11065	Ssentamu Jude	Education Assistant	U7U	445,095	5,341,140
324357	Nankya Esther	Senior Education Assista	U6L	489,988	5,879,856
11793	Nankandwa Aziidah	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,503,208</b>

### Cost Centre : KABAYENGA SDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120052	Semirindi David	Education Assistant	U7U	431,309	5,175,708
120347	Namuganyi Margret	Education Assistant	U7U	431,309	5,175,708
120421	Nanyonga Agnes	Education Assistant	U7U	418,196	5,018,352
11409	Ocen Richard Max	Education Assistant	U7U	431,309	5,175,708
11473	Nampeera Rosemary	Education Assistant	U7U	431,309	5,175,708
11472	Nakiyingi Grace	Senior Education Assista	U6L	489,988	5,879,856
10822	Ssemugenze Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,944,848</b>

### Cost Centre : Kimuli St. Noas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120177	Nakibuule Restie	Education Assistant	U7U	431,309	5,175,708
11541	Yiga Fred	Education Assistant	U7U	431,309	5,175,708
120085	Ddamulira Andrew	Education Assistant	U7U	431,309	5,175,708
11500	Kisitu Ezra	Education Assistant	U7U	467,685	5,612,220
11438	Sserugunda Alex	Education Assistant	U7U	467,685	5,612,220
11410	Bugembe Peter	Education Assistant	U7U	467,685	5,612,220
119931	Namande Betty	Education Assistant	U7U	431,309	5,175,708
11404	Bwanika Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,131,368</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : MISIGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11984	ATWINE JOHN	Education Assistant	U7U	431,309	5,175,708
11530	SSAJJABI KULAMBULA J	Education Assistant	U7U	467,685	5,612,220
11702	SENNABULYA VICTORI	Education Assistant	U7U	467,685	5,612,220
11521	NASSANDE SARAH	Education Assistant	U7U	431,309	5,175,708
120231	OLUPOT BEN	Education Assistant	U7U	431,309	5,175,708
11523	NABUUMA HARIET	Education Assistant	U7U	431,309	5,175,708
120215	NAZZIWA ADDERA	Education Assistant	U7U	431,309	5,175,708
11520	KAMYA DEMBA JULIUS	Senior Education Assista	U6L	482,695	5,792,340
10932	NABUKEERA NABACWA	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,179,712</b>

### Cost Centre : Nfumbye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120258	Nantaayi Harriet	Education Assistant	U7U	431,309	5,175,708
11487	Ssemata Noah	Education Assistant	U7U	467,685	5,612,220
11418	Shibuta Natule Chris	Education Assistant	U7U	420,000	5,040,000
120216	Nazziwa Annet	Education Assistant	U7U	431,309	5,175,708
120211	Nattimba Fatuma	Education Assistant	U7U	428,062	5,136,744
11501	Magala Angel	Education Assistant	U7U	467,685	5,612,220
10811	Nanyonga Rebecca	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,490,020</b>

### Cost Centre : NSOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11546	Kato Mathias	Education Assistant	U7U	431,309	5,175,708
11538	Magatto Hussein	Education Assistant	U7U	431,309	5,175,708
120238	Opolot John Micheal	Education Assistant	U7U	431,309	5,175,708
120235	Omwamu Sam	Education Assistant	U7U	431,309	5,175,708
11540	Nantumbwe Alice	Education Assistant	U7U	467,685	5,612,220
11499	Muyomba Emmanuel	Education Assistant	U7U	482,695	5,792,340
120355	Nakiggundu Betty	Education Assistant	U7U	431,309	5,175,708
11430	Namuyiggwa Gorret	Education Assistant	U7U	431,309	5,175,708

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NSOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11790	Nakiwala Esther	Head Teacher (Primary)	U4L	711,984	8,543,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,002,616</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11391	Buzibwa Whyclif	Education Assistant	U7U	431,309	5,175,708
11539	Babirye Deborah	Education Assistant	U7U	467,685	5,612,220
11496	Nansubuga Rose	Education Assistant	U7U	445,095	5,341,140
11485	Bunkeddeko Fred	Education Assistant	U7U	445,095	5,341,140
11534	Kakumba Kizito	Education Assistant	U7U	467,685	5,612,220
120253	Tino Jane Florence	Education Assistant	U7U	431,309	5,175,708
11489	Birungi Florence	Education Assistant	U7U	431,309	5,175,708
11490	Mutyaba Lydia	Senior Education Assista	U6L	482,695	5,792,340
11498	Nviiri John	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,532,048</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120164	Naiga Norah	Education Assistant	U7U	431,309	5,175,708
120100	Kameigi Silver	Education Assistant	U7U	431,309	5,175,708
11532	Mubiru James	Education Assistant	U7U	445,095	5,341,140
38217	Musisi Joseph	Education Assistant	U7U	431,309	5,175,708
120153	Nabatanzi Gloria	Education Assistant	U7U	431,309	5,175,708
120222	Nsegera Hassan	Education Assistant	U7U	431,309	5,175,708
11392	Muwanga .K.Henry	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,504,072</b>

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

### Cost Centre : BBONGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11529	NAMAZZI PROSCOVIA	Education Assistant	U7U	445,096	5,341,152

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : BBONGOLE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11554	OONYU JAMES	Education Assistant	U7U	467,685	5,612,220
11620	NASSAKA SLYLIVIA	Education Assistant	U7U	467,685	5,612,220
11623	NAMUSISI SCOVIA	Education Assistant	U7U	467,685	5,612,220
11550	KAKOOZA PETER	Education Assistant	U7U	431,309	5,175,708
11556	NABULYA HARRIET	Education Assistant	U7U	467,685	5,612,220
11548	KAZIBWE GODFREY	Education Assistant	U7U	431,309	5,175,708
11192	SIMWOGERERE PHILIP	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,545,120</b>

### Cost Centre : KABYUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11555	Kintu Mohammed	Education Assistant	U7U	483,689	5,804,268
11647	Kawuki Hussein	Education Assistant	U7U	847,686	10,172,232
11562	Nakibuuka Margret	Education Assistant	U7U	487,686	5,852,232
1141	Nanyonjo Mastula	Education Assistant	U7U	431,309	5,175,708
11629	Kaigirwa Consolata	Education Assistant	U7U	487,686	5,852,232
11660	Nambaza Rose Mary	Education Assistant	U7U	431,309	5,175,708
12091	Lukwago Daniel	Education Assistant	U7U	431,309	5,175,708
11619	Mbaziira Joseph	Head Teacher (Primary)	U4L	840,000	10,080,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,288,088</b>

### Cost Centre : KASALAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120231	Kadhume Emmanuel	Education Assistant	U7U	467,655	5,611,860
11577	Muwanga Edward	Education Assistant	U7U	467,685	5,612,220
10885	Nantege Justine	Education Assistant	U7U	431,309	5,175,708
11272	Ssewankambo John	Education Assistant	U7U	467,655	5,611,860
11985	Nantume Betty	Education Assistant	U7U	431,509	5,178,108
11133	Kyagaba Esto	Education Assistant	U7U	445,095	5,341,140
108358	Nankinga Sarah	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,934,568</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KITOVU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	Semuyaba Jacob	Education Assistant	U7U	431,309	5,175,708
119987	Katusiime Shallon	Education Assistant	U7U	431,309	5,175,708
11588	Namuwenge Catherine	Education Assistant	U7U	467,685	5,612,220
11585	Nalweyiso Hadijah	Education Assistant	U7U	485,685	5,828,220
11614	Nalukenge Annet	Education Assistant	U7U	467,685	5,612,220
11547	Nakaweesa Teo	Education Assistant	U7U	482,695	5,792,340
120093	Ikwara Fabian	Education Assistant	U7U	438,119	5,257,428
11566	Nabwami Ruth Kiwalabye	Head Teacher (Primary)	U4L	700,000	8,400,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,853,844</b>

### Cost Centre : Kiwawu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11598	Nattabi Grace	Education Assistant	U7U	467,685	5,612,220
120254	Tushemereirwe Vastine	Education Assistant	U7U	489,995	5,879,940
11216	Nagawa Proscovia	Education Assistant	U7U	431,209	5,174,508
11601	Nakawungu Racheal	Senior Education Assista	U6L	489,988	5,879,856
11568	Namuyanja Sarah	Senior Education Assista	U6L	482,695	5,792,340
11798	Semuko Danny	Senior Education Assista	U6L	462,995	5,555,940
11564	Ssemanda Richard	Senior Education Assista	U6L	482,695	5,792,340
11801	Nayiga Harriet	Head Teacher (Primary)	U4L	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,883,988</b>

### Cost Centre : KIWAUWU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/3665	SITUMA GEORGE M.	Assistant Education Offic	U5U	642,281	7,707,372
S/2727	SEBUGENYI ANDREW	Assistant Education Offic	U5U	472,079	5,664,948
N/2041	NABUNYA GRACE	Assistant Education Offic	U5U	598,882	7,186,584
N/2103	NABUKENYA MARGARE	Assistant Education Offic	U5U	598,822	7,185,864
N/4824	NSUBUGA TIMOTHY	Assistant Education Offic	U5U	578,981	6,947,772
N/4911	NTAMBI JAMES MUKIIBI	Assistant Education Offic	U5U	642,281	7,707,372
O/5221	OKETCHO YOSIA ORING	Assistant Education Offic	U5U	598,882	7,186,584
W/2/255	WASSWA JONATHAN	Senior Accounts Assistan	U5U	472,079	5,664,948

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIWAWU SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/14370	NABABI HANIFA	Assistant Education Offic	U5U	557,180	6,686,160
W/3516	WAGUMBULIZI IVAN	Assistant Education Offic	U5U	598,822	7,185,864
M/10536	MPAGI SARAH	Assistant Education Offic	U5U	472,079	5,664,948
G/764	GALIWANGO MUHAMM	Education Officer	U4L	700,306	8,403,672
K/7727	KAMPULIRA GAUDY	Education Officer	U4L	798,535	9,582,420
K/4679	KINALWA EDWARD	Education Officer	U4L	1,230,388	14,764,656
M/1798	NAKYEJWE FAITH MUK	Education Officer	U4L	1,013,418	12,161,016
N/1352	NALUYIMA FLORENCE	Education Officer	U4L	744,866	8,938,392
N/10521	NALUYINDA CATHERIN	Education Officer	U4L	826,550	9,918,600
K/5259	KIZZA ESTHER	Education Officer	U4L	798,535	9,582,420
O/14651	ODEKE BERNARD FRON	Education Officer	U4L	700,306	8,403,672
K/6620	KAKINDA HARRIET	Education Officer	U4L	798,535	9,582,420
M/14546	MBAZIIRA JAMES	Education Officer	U4L	700,306	8,403,672
N/4833	NAMUYIGA ANNET	Education Officer	U4L	798,535	9,582,420
N/1853	NANSIKOMBI ESTHER	Education Officer	U4L	798,535	9,582,420
M/4891	MUSOKE VICENT	Education Officer	U4L	1,230,388	14,764,656
T/5033	TWINOMUJUNI YASSON	Education Officer	U4L	952,794	11,433,528
W/1438	WANNEMA GORDON	Education Officer	U4L	744,866	8,938,392
S/5339	SERUNYIGO SHADRACK	Education Officer	U4L	644,785	7,737,420
S/3613	SENTEZA PETER K.	Education Officer	U4L	1,086,439	13,037,268
K/6087	KASULA SIMON LOCKIE	Education Officer	U4L	1,086,437	13,037,244
N/4257	NABISENKE ROSE	Education Officer	U4L	794,074	9,528,888
D/524	DDUNGU BAKER	Deputy Head Teacher (S	U3L	824,880	9,898,560
N/1178	NAMAKAJJO LASTO	Head Teacher (Secondar	U2U	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>299,803,776</b>

### Cost Centre : Kyengeza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11939	Julieet Mirembe	Education Assistant	U7U	467,685	5,612,220
11058	Royrose Nakyambadde	Education Assistant	U7U	445,095	5,341,140
120009	Mauwanika Gladys	Education Assistant	U7U	431,309	5,175,708
11769	Margaret Nalwoga	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Kyengeza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120145	Fredrick Muteesasira	Education Assistant	U7U	431,309	5,175,708
11604	Cissy Namyalo	Senior Education Assista	U6L	482,695	5,792,340
11635	Agness Naigaga	Senior Education Assista	U6L	482,695	5,792,340
11717	Yahya Kyazze	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
11156	Lwanga Charles	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,977,548</b>

### Cost Centre : KYESENGEZZE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11621	Nantongo Annet	Education Assistant	U7U	467,685	5,612,220
11639	Nalwoga Joyce	Education Assistant	U7U	467,685	5,612,220
11625	Nalumu Phoebe	Education Assistant	U7U	431,309	5,175,708
11269	Kizito Edward	Education Assistant	U7U	467,685	5,612,220
11626	Kiggundu Gerlad	Education Assistant	U7U	467,685	5,612,220
11570	Nannyonga B. Allen	Education Assistant	U7U	438,119	5,257,428
120040	Nansamba Leah	Education Assistant	U7U	431,309	5,175,708
11558	Ndawula Vincent	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,996,116</b>

### Cost Centre : Magezi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10976	Bukirwa Cissy	Education Assistant	U7U	431,309	5,175,708
11630	Mukasa Andrew	Education Assistant	U7U	467,685	5,612,220
120163	Nagawa Josephine	Education Assistant	U7U	431,309	5,175,708
120388	Nakakembo Florence	Education Assistant	U7U	431,309	5,175,708
120391	Nankumba Efrance	Education Assistant	U7U	431,309	5,175,708
11288	Omio charles	Education Assistant	U7U	467,685	5,612,220
10968	Bamutolewo Florence	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,664,692</b>

### Cost Centre : Magonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Magonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11649	Nalukenge Mary	Education Assistant	U7U	431,309	5,175,708
120290	Tabu Fredrick Oyese	Education Assistant	U7U	431,309	5,175,708
11563	Kooma Erisa	Education Assistant	U7U	467,685	5,612,220
120285	Teteri Patrick	Education Assistant	U7U	431,309	5,175,708
11919	Wanyana Florence	Education Assistant	U7U	467,685	5,612,220
11561	Namaweje Rose	Education Assistant	U7U	467,685	5,612,220
11764	Kizito Swaib Nsubuga	Senior Education Assista	U6L	487,882	5,854,584
11610	Lule Muwanga Henry	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,955,788</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11637	Namatovu Harriet	Education Assistant	U7U	467,685	5,612,220
11836	Murindu Edward	Education Assistant	U7U	467,685	5,612,220
120387	Nakamatte Regina	Education Assistant	U7U	418,916	5,026,992
11800	Nalwadda Reachel	Education Assistant	U7U	467,685	5,612,220
11652	Mpirirwe Agnes	Education Assistant	U7U	431,309	5,175,708
10938	Nakalanzi Harriet	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,776,780</b>

### Cost Centre : ST. JOSEPH KAMULI PRIMARYSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12045	Wagaba Vincent	Education Assistant	U7U	431,309	5,175,708
120257	Kyaligonza Christopher	Education Assistant	U7U	431,309	5,175,708
120346	Nabaweesi Josephine	Education Assistant	U7U	431,309	5,175,708
120243	Namanda Maria	Education Assistant	U7U	431,309	5,175,708
120243	Nannyonga Stella Matovu	Education Assistant	U7U	431,309	5,175,708
11876	Oima Martin	Education Assistant	U7U	431,309	5,175,708
119976	Akello Alice	Senior Education Assista	U6L	482,695	5,792,340
10835	Nakintu Lydia	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,250,260</b>

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## Workplan 6: Education

### Cost Centre : St. Matia Mulumba Magonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120038	Nangonzi Margaret	Education Assistant	U7U	431,309	5,175,708
11847	Nyanzi Richard	Education Assistant	U7U	467,685	5,612,220
120197	Namujuzi Joyce	Education Assistant	U7U	431,309	5,175,708
120004	Mukiibi Tom	Education Assistant	U7U	445,095	5,341,140
1206	Ochieng Mariko	Education Assistant	U7U	418,196	5,018,352
11654	Ssejuuko Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
10570	Eriku John	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,495,156</b>

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

### Cost Centre : District Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10832	NABATANZI LEONTINA	Office Typist	U7U	316,393	3,796,716
11018	WAMALA EMMANUEL	Inspector of Schools	U4L	601,341	7,216,092
10835	SEKIBULE ANDREW	Inspector of Schools	U4L	798,535	9,582,420
10127	KABANDA KENNETH KA	Sports Officer	U4L	672,792	8,073,504
10021	KAMYA LAWRENCE	Senior Inspector of Scho	U3L	943,991	11,327,892
11607	SSALI GERALD	Senior Education Officer	U3L	923,054	11,076,648
10020	NAMIGADDE LOVINCER	District Education Office	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,362,632</b>

### Cost Centre : Katakala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120332	Nassejje Annet	Education Assistant	U7U	431,309	5,175,708
11666	Nsubuga Stephen	Education Assistant	U7U	467,685	5,612,220
120036	Namusisi Solomy	Education Assistant	U7U	431,309	5,175,708
11664	Nampiima Janepher	Education Assistant	U7U	431,309	5,175,708
11673	Nambuusi Rose	Education Assistant	U7U	467,685	5,612,220
11597	Nalweyiso Irene	Education Assistant	U7U	712,701	8,552,412
11916	Nalugwa Diana C	Education Assistant	U7U	431,309	5,175,708
119988	Khaweka Stephen	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Katakala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13246	Bukirwa Agnes	Education Assistant	U7U	431,309	5,175,708
11671	Nabiruka Yuniya	Senior Education Assista	U6L	485,685	5,828,220
11672	Akareut Regina	Senior Education Assista	U6L	482,695	5,792,340
11680	Nankya Faith	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,244,000</b>

### Cost Centre : Mityana Junior Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11799	Namatovu Sarah	Education Assistant	U7U	431,309	5,175,708
120169	Nakafeero Sarah	Education Assistant	U7U	431,309	5,175,708
11678	Nagadya Getrude	Education Assistant	U7U	408,135	4,897,620
120254	Mutabaazi Isaac	Education Assistant	U7U	431,309	5,175,708
10862	Kateregga William	Education Assistant	U7U	431,309	5,175,708
11420	Nakato Erinah	Senior Education Assista	U6L	482,695	5,792,340
11676	Nassango Pross	Senior Education Assista	U6L	467,685	5,612,220
10791	Kayanja John Keneddy	Senior Education Assista	U6L	482,695	5,792,340
11700	Nantumbwe Florence	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
11112	Byaruhanga George William	Head Teacher (Primary)	U4L	680,520	8,166,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,440,348</b>

### Cost Centre : Mityana Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120331	KULE EDWARD	Education Assistant	U7U	431,309	5,175,708
120019	NAKABIRA SARAH	Education Assistant	U7U	431,309	5,175,708
120249	BWAMBALE PASCAL	Education Assistant	U7U	431,309	5,175,708
119946	KASULE SCOVIA NANTA	Education Assistant	U7U	431,309	5,175,708
120123	KYOBIJJA ALICE	Education Assistant	U7U	431,309	5,175,708
120333	MASIKA DEFROSE	Education Assistant	U7U	431,309	5,175,708
10923	NAKATO ANNET	Education Assistant	U7U	467,685	5,612,220
120334	NANTABA SCHOLASTIC	Education Assistant	U7U	431,309	5,175,708
11911	NATUHA TIMOTHY	Education Assistant	U7U	431,309	5,175,708
12048	NAMUGERWA HANIFA	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Mityana Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120032	NAMANDA MARY	Education Assistant	U7U	431,309	5,175,708
11711	NAKIBUULE MARY	Education Assistant	U7U	467,685	5,612,220
10576	KAYAGA RESTY	Senior Education Assista	U6L	482,695	5,792,340
10804	NAKAWUNDE RUTH	Senior Education Assista	U6L	482,695	5,792,340
10857	NAKIBONEKA AGNES	Senior Education Assista	U6L	485,685	5,828,220
11699	NAKIRANDA IMMACUL	Senior Education Assista	U6L	482,695	5,792,340
11599	NAMUBIRU ANNET	Senior Education Assista	U6L	482,695	5,792,340
10812	NANTEGE SYLVIA	Senior Education Assista	U6L	482,695	5,792,340
11682	KUTEESA VICTORIA WE	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
11608	LUTALO SSENKYONJO	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,801,664</b>

### Cost Centre : Mityana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/304	Tinnar Esther	Office Typist	U7U	284,417	3,413,004
N/2/1134	Naginda Rose	Laboratory Assistant	U7U	326,765	3,921,180
N/2/1133	Nabbumba Teopista	Caterer	U5L	383,760	4,605,120
N/6388	Namuganyi Catherine	Assistant Education Offic	U5U	472,079	5,664,948
N/3130	Namuyeyi Madinah	Assistant Education Offic	U5U	598,822	7,185,864
N/13354	Nankabirwa Hadijah	Assistant Education Offic	U5U	557,180	6,686,160
N/4415	Nsumba Silver	Assistant Education Offic	U5U	598,822	7,185,864
K/3352	Kyamulabi Agnes	Assistant Education Offic	U5U	598,922	7,187,064
T/1090	Tinkamanyire Richard	Assistant Education Offic	U5U	598,822	7,185,864
N/5085	Nampeera Joyce	Assistant Education Offic	U5U	487,124	5,845,488
T/3671	Turyatembe Eric	Assistant Education Offic	U5U	631,493	7,577,916
T/2/213	Waiswa Tenywa Samuel	Assistant Education Offic	U5U	472,079	5,664,948
O/4680	Okello Cakas Denis	Assistant Education Offic	U5U	706,771	8,481,252
N/8704	Namata Faridah Kintu	Assistant Education Offic	U5U	472,079	5,664,948
N/6782	Naluzze Olowo D Jane	Assistant Education Offic	U5U	519,948	6,239,376
N/4206	Nakasolya Rosemary	Assistant Education Offic	U5U	598,822	7,185,864
M/12524	Muyanja Willam	Assistant Education Offic	U5U	479,759	5,757,108
N/4070	Mubiru James Benson	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Mityana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/6644	Mbulalina James Patrick	Assistant Education Offic	U5U	598,882	7,186,584
K/9280	Kaweewo John Bosco	Assistant Education Offic	U5U	578,981	6,947,772
K/6373	Katumba Mugerwa David	Assistant Education Offic	U5U	706,771	8,481,252
K/14087	Kasirye Robert	Assistant Education Offic	U5U	472,079	5,664,948
K/3037	Kaahwa Concepta	Assistant Education Offic	U5U	598,822	7,185,864
N/8050	Nanyonjo Robinah	Assistant Education Offic	U5U	700,306	8,403,672
A/3286	Ayeko Grace	Assistant Education Offic	U5U	598,822	7,185,864
B/2803	Busuulwa James Francis	Assistant Education Offic	U5U	598,822	7,185,864
N/3993	Ntale Richard Fredrick	Education Officer	U4L	798,535	9,582,420
M/13034	Mwanje David	Education Officer	U4L	871,110	10,453,320
M/3099	Mwima Nathan	Education Officer	U4L	766,589	9,199,068
N/7676	Nabukonde Rosemary	Education Officer	U4L	672,792	8,073,504
N/3644	Nabwire Juliet	Education Officer	U4L	723,868	8,686,416
S/1579	Nalubega Susan Ssanyu	Education Officer	U4L	798,585	9,583,020
M/4893	Musiime Winfred	Education Officer	U4L	744,886	8,938,632
N/5431	Ngobi Gerald	Education Officer	U4L	798,535	9,582,420
N/4963	Nantume Immaculate	Education Officer	U4L	798,585	9,583,020
K/11207	Sentanta Isaac Kasule	Education Officer	U4L	798,535	9,582,420
S/2124	Ssekasanvu Simon	Education Officer	U4L	924,779	11,097,348
S/4956	Ssemmanda Simon	Education Officer	U4L	503,172	6,038,064
S/2443	Sserunjogi Fred	Education Officer	U4L	798,585	9,583,020
A/7082	Wasswa Abubaker	Education Officer	U4L	924,779	11,097,348
K/7642	Kenyangi Evelyn Nily	Education Officer	U4L	700,356	8,404,272
N/5275	Namusoke Hawa	Education Officer	U4L	766,589	9,199,068
L/610	Lwebuga Eriab Sekiryowa	Education Officer	U4L	798,585	9,583,020
K/11130	Kyagaba Joseph	Education Officer	U4L	942,486	11,309,832
K/17670	Kato William	Education Officer	U4L	871,110	10,453,320
F/155	Fanatya Ronald	Education Officer	U4L	798,585	9,583,020
A/8076	Atuhurra Grace	Education Officer	U4L	700,306	8,403,672
M/8119	Mbabazi Mose	Education Officer	U4L	723,868	8,686,416
K/6436	Kayiwa Samuel	Deputy Head Teacher (S	U3L	933,461	11,201,532
K/6003	Kabanda Paul	Deputy Head Teacher (S	U3L	1,212,670	14,552,040

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : Mityana SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2313	Nsereko Sammy	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>423,625,224</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120029	NAMAGANDA HARRIET	Education Assistant	U7U	431,309	5,175,708
120127	MABONGA GEOFREY	Education Assistant	U7U	431,309	5,175,708
11696	AMONG JENNIFER	Education Assistant	U7U	467,685	5,612,220
10864	NAKAYITA LOVINCER	Education Assistant	U7U	482,695	5,792,340
120165	NAJJEMBA FLORENCE	Education Assistant	U7U	431,309	5,175,708
10767	NASSALI VICTO	Education Assistant	U7U	482,695	5,792,340
11783	OLINGA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
10808	NALAAKI MARY	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
11706	NAKABIRA THEOPISTA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,083,724</b>

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

### Cost Centre : KASANGULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11612	Gitta Henry	Education Assistant	U7U	467,685	5,612,220
120146	Muyimbwa Allan	Education Assistant	U7U	467,685	5,612,220
11591	Nakaye Cate	Education Assistant	U7U	468,135	5,617,620
120220	Nkurikiyimana Augustus	Education Assistant	U7U	467,685	5,612,220
120221	Nsamba Adrian	Education Assistant	U7U	467,685	5,612,220
11734	Ssendiwala Andrew Alex	Education Assistant	U7U	467,685	5,612,220
10993	Kabuye Stephen	Education Assistant	U7U	467,685	5,612,220
11683	Lwanga Edward Lyazi	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,229,332</b>

### Cost Centre : KAWOLONGOJJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KAWOLONGOJJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120245	Ssebaka Alex	Education Assistant	U7U	431,309	5,175,708
11574	Obongotum John	Education Assistant	U7U	467,685	5,612,220
11616	Nakaweesa Rose	Education Assistant	U7U	467,685	5,612,220
11617	Musajja Lumbwa	Education Assistant	U7U	467,685	5,612,220
120130	Mangongo Aaron	Education Assistant	U7U	431,309	5,175,708
11613	Muyira Annet	Senior Education Assista	U6L	485,685	5,828,220
11096	Kyeyune Maurine	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
11739	Mubiru Peter	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,674,064</b>

### Cost Centre : Kisaana UMEA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120045	Nawanga Zainabu	Education Assistant	U7U	431,309	5,175,708
11557	Mbogga Clement	Education Assistant	U7U	431,309	5,175,708
11576	Agote Grace	Education Assistant	U7U	467,685	5,612,220
11788	Wegosasa Rebecca	Education Assistant	U7U	431,309	5,175,708
10876	Arach Betty	Education Assistant	U7U	467,685	5,612,220
120060	Wenganga Issa	Education Assistant	U7U	438,119	5,257,428
120384	Nakityo Magdaline	Education Assistant	U7U	418,196	5,018,352
120407	Nakubulwa Alice	Education Assistant	U7U	418,196	5,018,352
11183	Luzze Muhammed	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,637,572</b>

### Cost Centre : KITEETE UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120021	Nakalule Juliet	Education Assistant	U7U	438,119	5,257,428
11381	Nakigudde Rose	Education Assistant	U7U	431,309	5,175,708
11796	Anyoti John Bosco	Education Assistant	U7U	485,685	5,828,220
120179	Nakintu Hadijah	Education Assistant	U7U	431,309	5,175,708
11622	Namukasa Justine	Education Assistant	U7U	467,685	5,612,220
11829	Sserubombwe Simon Peter	Education Assistant	U7U	467,685	5,612,220
11795	Namutebi Aminah	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KITEETE UMEA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11461	Mugoya Rashid	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,812,032</b>

### Cost Centre : Mpirigwa C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120419	Nabukeera Farida	Education Assistant	U7U	418,196	5,018,352
120279	Olap Kam	Education Assistant	U7U	431,309	5,175,708
120173	Nakayiza Proscovia	Education Assistant	U7U	431,309	5,175,708
120789	Mutebi Jude	Education Assistant	U7U	431,309	5,175,708
120281	Mitala Robert	Education Assistant	U7U	431,309	5,175,708
11802	Male Samuel	Education Assistant	U7U	438,119	5,257,428
11888	Nayiga Rose	Education Assistant	U7U	467,685	5,612,220
10904	Sewanywa George	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,383,172</b>

### Cost Centre : MPUMUDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11270	Nakaweesa Suzan Catherine	Education Assistant	U7U	431,309	5,175,708
10836	Ssekitto Parfleredito Kibanga	Education Assistant	U7U	467,685	5,612,220
120208	Nasiloma Martin	Education Assistant	U7U	431,309	5,175,708
10745	Naluutu Milly	Education Assistant	U7U	467,685	5,612,220
11862	Nakayenga Ruth	Education Assistant	U7U	445,095	5,341,140
11636	Mbatudde Aisha	Education Assistant	U7U	467,685	5,612,220
120181	Nakyo Sylvia	Education Assistant	U7U	431,309	5,175,708
11189	Kalyango Mohammed Kabw	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,048,732</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11833	Teddy Birabwa	Education Assistant	U7U	467,685	5,612,220
120369	Ronald Mirundi	Education Assistant	U7U	418,196	5,018,352
11837	Robinah Nagawa	Education Assistant	U7U	424,676	5,096,112



# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11835	Dominic Kyeyune	Education Assistant	U7U	467,685	5,612,220
120424	Justine Tusiime	Education Assistant	U7U	418,196	5,018,352
129415	Perisi Nabbala	Education Assistant	U7U	418,196	5,018,352
120422	Peter Kisitu	Education Assistant	U7U	467,685	5,612,220
11509	Robert Ssimbwa	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,780,168</b>

### Cost Centre : NABUTAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11816	Namawejje Justine	Education Assistant	U7U	431,309	5,175,708
11935	Mukisa Fred	Education Assistant	U7U	431,309	5,175,708
11934	Ssegujja Stephen	Education Assistant	U7U	467,685	5,612,220
120379	Mbekkaanya Masitula	Education Assistant	U7U	418,196	5,018,352
11273	Kasule Ahmed	Education Assistant	U7U	431,309	5,175,708
11884	Lubowa Edward	Senior Education Assista	U6L	489,988	5,879,856
11436	Kafuluma Willy	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,381,360</b>

### Cost Centre : Namungo C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11749	Kuule Charles	Education Assistant	U7U	431,309	5,175,708
11187	Nakitende Edith	Education Assistant	U7U	467,685	5,612,220
11850	Nakasozi Ruth	Education Assistant	U7U	467,685	5,612,220
11852	Kyambadde Godfrey	Education Assistant	U7U	467,685	5,612,220
119979	Birabwa Annet	Education Assistant	U7U	431,309	5,175,708
119977	Amutuhaire Abias	Education Assistant	U7U	431,309	5,175,708
11040	Alutia Martin	Senior Education Assista	U6L	482,695	5,792,340
11848	Munyirwa Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,499,932</b>

### Cost Centre : NAMUNGO R/C PRIMARYSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAMUNGO R/C PRIMARYSCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120131	Masaba Nicholas	Education Assistant	U7U	445,095	5,341,140
11860	Ndabateze Innocent	Education Assistant	U7U	467,685	5,612,220
120345	Nakibala Florence	Education Assistant	U7U	431,309	5,175,708
11859	Nakanjako Immaculate	Education Assistant	U7U	467,685	5,612,220
11012	Nabukeera Margaret	Education Assistant	U7U	467,685	5,612,220
11863	Nabisere Prossy	Education Assistant	U7U	467,685	5,612,220
11827	Muteesasira Ronald	Education Assistant	U7U	445,095	5,341,140
10947	Kawooya Fredrick	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,727,252</b>

### Cost Centre : St. Luke Mpirigwa R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119945	Nantumbwe Hasifah	Education Assistant	U7U	431,309	5,175,708
11910	Nampijja Ruth	Education Assistant	U7U	431,309	5,175,708
11828	Kirwana Lawrence	Education Assistant	U7U	438,119	5,257,428
11867	Kirama Robert	Education Assistant	U7U	452,247	5,426,964
119996	Lubwama Peter	Education Assistant	U7U	431,309	5,175,708
11797	Engule Ali	Education Assistant	U7U	467,685	5,612,220
11767	Ssemiyingo Samuel	Education Assistant	U7U	467,685	5,612,220
11005	Mukiibi Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,779,764</b>

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

### Cost Centre : BBIRA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11914	Nabakooza Josephine	Education Assistant	U7U	467,685	5,612,220
11966	Mukasa Lasto	Education Assistant	U7U	467,685	5,612,220
11962	Nakanwagi Harriet	Education Assistant	U7U	467,685	5,612,220
11997	Bazibumbira Mathias	Education Assistant	U7U	467,685	5,612,220
10946	Nakasese Elizabeth Milly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,792,688</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KABASEKE ISLAMIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11750	Jjatta Hamidu	Education Assistant	U7U	467,685	5,612,220
11296	Nannungi Annet	Education Assistant	U7U	467,685	5,612,220
120161	Nafuna Violet	Education Assistant	U7U	431,309	5,175,708
11725	Mpiima Muhammed	Education Assistant	U7U	431,309	5,175,708
10840	Lutalo Peter	Education Assistant	U7U	406,135	4,873,620
120250	Ssemambo Everest	Education Assistant	U7U	406,135	4,873,620
13281	Kiriggwajjo Wilberforce	Education Assistant	U7U	431,309	5,175,708
11174	Amaku Haruna	Head Teacher (Primary)	U4L	744,785	8,937,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,436,224</b>

### Cost Centre : KANYOGOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11728	Nganda Bernadetta	Education Assistant	U7U	467,685	5,612,220
119993	Kyandiru Christine	Education Assistant	U7U	431,309	5,175,708
120277	Mbuusi Livingstone	Education Assistant	U7U	431,309	5,175,708
120002	Mujasi Agnes	Education Assistant	U7U	431,309	5,175,708
120189	Namanda Enock	Education Assistant	U7U	431,309	5,175,708
119940	Namyenya Joyce	Education Assistant	U7U	431,309	5,175,708
11786	Kasaaza Francis	Education Assistant	U7U	467,085	5,605,020
11926	Namaganda Pauline	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,708,000</b>

### Cost Centre : KASIIKOMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11956	Sempewo Wilberforce	Education Assistant	U7U	445,095	5,341,140
11743	Nankya Florence	Education Assistant	U7U	445,095	5,341,140
120168	Nakafeero Juliet	Education Assistant	U7U	431,309	5,175,708
11874	Muteesasira Saul	Education Assistant	U7U	431,309	5,175,708
120144	Mutabaazi John	Education Assistant	U7U	431,309	5,175,708
11729	Kakaye Rose Mary	Education Assistant	U7U	431,309	5,175,708
11370	Kayaga Allen	Education Assistant	U7U	467,685	5,612,220
10761	Lutalo Edward	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KASIIKOMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,789,672</b>

### Cost Centre : Katiiti C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11751	Namukasa Margret	Education Assistant	U7U	431,309	5,175,708
11853	Ddungu John	Education Assistant	U7U	431,309	5,175,708
11842	Kakooza Augustine	Education Assistant	U7U	431,309	5,175,708
11732	Mubala Harriet	Education Assistant	U7U	482,695	5,792,340
11740	Nakachwa Christine	Education Assistant	U7U	467,685	5,612,220
120050	Ojolim Julius	Education Assistant	U7U	431,309	5,175,708
11760	Ssenoga Dissan	Education Assistant	U7U	431,309	5,175,708
120010	Mwembe Samuel	Head Teacher (Primary)	U4L	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,458,808</b>

### Cost Centre : Katungulu R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11752	BUULE ELIAS	Education Assistant	U7U	467,685	5,612,220
11450	NANGENDO SARAH	Education Assistant	U7U	431,309	5,175,708
120339	NAMAKULA ELSIE	Education Assistant	U7U	431,309	5,175,708
120024	NAKIBUUKA IRENE	Education Assistant	U7U	431,309	5,175,708
11762	MUTESASIRA NOAH	Education Assistant	U7U	431,309	5,175,708
11727	LUBEGA VINCENT	Education Assistant	U7U	467,685	5,612,220
119984	KASUTI ROBERT	Education Assistant	U7U	431,309	5,175,708
10704	BBONA FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,446,788</b>

### Cost Centre : KIBUBULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120007	Musisi Ronald	Education Assistant	U7U	467,685	5,612,220
120341	Bakanasa Milly Kakumba	Education Assistant	U7U	467,685	5,612,220
11776	Elliot Rose Florence	Education Assistant	U7U	431,309	5,175,708
11737	Nabakembo Josephine	Education Assistant	U7U	431,309	5,175,708

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : KIBUBULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11931	Nalwoga Jacqueline	Education Assistant	U7U	467,685	5,612,220
11368	Namayega Edith	Education Assistant	U7U	482,695	5,792,340
11778	Nakagiri Mary	Senior Education Assista	U6L	482,695	5,792,340
10773	Muyimbwa George	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,176,428</b>

### Cost Centre : Kito R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11883	Nabukenya Gladys	Education Assistant	U7U	467,850	5,614,200
120416	Namombwe Flavia	Education Assistant	U7U	418,196	5,018,352
10849	Namuleme Matilda	Education Assistant	U7U	467,685	5,612,220
120210	Namutosi Beatrice	Education Assistant	U7U	431,309	5,175,708
11872	Sendawula Edward	Education Assistant	U7U	431,309	5,175,708
120213	Nayebare Wilbrode	Education Assistant	U7U	431,309	5,175,708
11690	Mugenyi Paul	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,458,312</b>

### Cost Centre : LUKINGIRIDDE COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11977	NAMUSOKE JUSTINE	Trial Teacher	U7L	198,793	2,385,516
120269	NAMIRIMU GORRET	Trial Teacher	U7L	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,903,824</b>

### Cost Centre : MAKOBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11018	Omongonyang Moses	Education Assistant	U7U	467,685	5,612,220
11554	Namusoke Costa	Education Assistant	U7U	431,309	5,175,708
11908	Nakibuule Leticia	Education Assistant	U7U	467,685	5,612,220
120176	Nakibirege olivia	Education Assistant	U7U	431,309	5,175,708
10969	SSEKANDI EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
10667	Kisuule Andrew	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,858,056</b>

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : NAMUKOMAGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11718	Mayungwe Baadah	Education Assistant	U7U	445,095	5,341,140
120294	Nalwadda Tamaali	Education Assistant	U7U	431,309	5,175,708
10818	Namubiru Annet	Education Assistant	U7U	431,309	5,175,708
120294	Nannyonjo Annet	Education Assistant	U7U	431,309	5,175,708
11319	Tegule David	Education Assistant	U7U	704,300	8,451,600
120346	Nabaweesi Josephine	Education Assistant	U7U	431,309	5,175,708
120259	Settuba Nathan	Education Assistant	U7U	431,309	5,175,708
11845	Nakayiwa Margret	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,525,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120256	Ssenyondo Gerald	Education Assistant	U7U	438,119	5,257,428
11889	Magala Charles	Education Assistant	U7U	467,685	5,612,220
120087	Edonyu Emmanuel	Education Assistant	U7U	445,095	5,341,140
11756	Banzi Nestol	Education Assistant	U7U	467,685	5,612,220
11882	Alitubeera Madinah	Education Assistant	U7U	467,685	5,612,220
11885	Nababi Roseline	Education Assistant	U7U	467,685	5,612,220
11411	Nabwami Nuulu	Education Assistant	U7U	431,309	5,175,708
11324	Nantongo Moureen	Education Assistant	U7U	431,309	5,175,708
11745	Male Samuel	Education Assistant	U7U	438,119	5,257,428
11067	Ssemuyenje David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,000,100</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120192	Namonyo Samson	Education Assistant	U7U	431,309	5,175,708
11868	Namutebi Agness	Education Assistant	U7U	431,309	5,175,708
11873	Nakidde Beat	Education Assistant	U7U	467,685	5,612,220
11851	Matovu Margaret	Senior Education Assista	U6L	482,695	5,792,340
11390	Nalule Josephine	Senior Education Assista	U6L	431,309	5,175,708
11896	Ekoju Charles Ebiau	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 568 Mityana District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11881	Kalyesubula Micheal	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
11372	Kibuule Samuel	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,621,764</b>

### Cost Centre : SSEKANYONYI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/306/10756	Kimera Martin	Laboratory Assistant	U7U	333,444	4,001,328
CR/306/10707	Nabuuma Habibah	Assistant Education Offic	U5U	528,588	6,343,056
CR/306/10559	Mwesigwa Enock Kakuru	Assistant Education Offic	U5U	613,689	7,364,268
CR/306/10518	Muyanja Micheal	Assistant Education Offic	U5U	546,392	6,556,704
CR/306/10564	Kimbowa Livingstone Danie	Assistant Education Offic	U5U	613,698	7,364,376
CR/306/10520	Mukasa Paul	Assistant Education Offic	U5U	698,973	8,387,676
CR/306/10497	Kabaale Pul	Assistant Education Offic	U5U	528,588	6,343,056
CR/306/10755	Kizza Lubira Godfery	Assistant Education Offic	U5U	546,392	6,556,704
CR/306/10757	Mukasa James	Assistant Education Offic	U5U	528,588	6,343,056
CR/306/10716	Lukyamuzi Corney Musoke	Assistant Education Offic	U5U	598,822	7,185,864
CR/306/10761	Ssembogga Lawrence Ssekitt	Assistant Education Offic	U5U	613,689	7,364,268
CR/306/10753	Katumba Charles	Assistant Education Offic	U5U	528,588	6,343,056
CR/306/10573	Nankumbi Jenepher	Assistant Education Offic	U5U	598,822	7,185,864
CR/306/10754	Nakalema Annet	Assistant Education Offic	U5U	598,822	7,185,864
CR/306/10760	Ssebalijja Sylvester	Assistant Education Offic	U5U	598,822	7,185,864
CR/306/10758	Twahirwa Edward	Assistant Education Offic	U5U	688,061	8,256,732
CR/306/10808	Nantongo Florence Kigongo	Assistant Education Offic	U5U	613,689	7,364,268
CR/306/10656	Nakalema Rehema	Assistant Education Offic	U5U	528,588	6,343,056
CR/306/10621	Katende Wasswa Kezekia	Education Officer	U4L	798,535	9,582,420
CR/306/10581	Musaazi Fredrick	Education Officer	U4L	598,822	7,185,864
CR/306/10759	Kafeero Moses	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,945,904</b>

### Cost Centre : ST JOSEPH BUSUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120171	Nakalitta Ruth	Education Assistant	U7U	467,685	5,612,220

# Vote: 568 Mityana District

## Workplan 6: Education

### Cost Centre : ST JOSEPH BUSUNJU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119925	Wasswa James	Education Assistant	U7U	408,135	4,897,620
120410	Ssembulolo Geoffrey	Education Assistant	U7U	431,309	5,175,708
120047	Ndagire Resty	Education Assistant	U7U	431,309	5,175,708
11895	Nankya Ruth	Education Assistant	U7U	467,685	5,612,220
11906	Nanjobe Agnes	Education Assistant	U7U	467,685	5,612,220
120018	Nabwami Allen	Education Assistant	U7U	431,309	5,175,708
11899	Nakitende Ruth	Education Assistant	U7U	467,685	5,612,220
11923	Nakabuye Veronica	Education Assistant	U7U	431,309	5,175,708
11903	Bangibasa Monica	Education Assistant	U7U	467,685	5,612,220
120265	Busingye Ronald	Education Assistant	U7U	431,309	5,175,708
120086	Dralega Patrick	Education Assistant	U7U	431,309	5,175,708
11903	Nabakuuma Joyce	Education Assistant	U7U	467,685	5,612,220
11607	Nambuba Justine	Education Assistant	U7U	431,309	5,175,708
11894	Lukwago Vincent	Senior Education Assista	U6L	467,685	5,612,220
11900	Namirembe Rebecca	Senior Education Assista	U6L	431,309	5,175,708
11901	Nabagabu Justine	Senior Education Assista	U6L	482,695	5,792,340
11898	Mugabi Sedrach	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,993,384</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120363	Masereka Jockim	Education Assistant	U7U	431,309	5,175,708
11773	Nassuuna Resty	Education Assistant	U7U	431,309	5,175,708
120376	Nahwera Ronald	Education Assistant	U7U	418,196	5,018,352
11889	Lukubo Stephen	Education Assistant	U7U	431,309	5,175,708
11817	Kirya Joseph	Education Assistant	U7U	467,685	5,612,220
10870	Katunze Jackson	Education Assistant	U7U	431,309	5,175,708
120364	Bwambale Isaac	Education Assistant	U7U	431,309	5,175,708
11726	Nampewo Resty .M.	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,447,504</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,769,874,316</b>



# Vote: 568 Mityana District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,265	44,715	152,667
Locally Raised Revenues		290	
Transfer of District Unconditional Grant - Wage	45,532	27,473	65,368
Multi-Sectoral Transfers to LLGs	49,733	16,952	87,299
<i>Development Revenues</i>	985,106	620,325	1,020,857
District Unconditional Grant - Non Wage		0	512
LGMSD (Former LGDP)	22,592	0	
Multi-Sectoral Transfers to LLGs	167,172	136,252	225,003
Other Transfers from Central Government	795,342	484,074	795,342
<b>Total Revenues</b>	<b>1,080,371</b>	<b>665,040</b>	<b>1,173,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,265	61,519	152,667
Wage	45,532	39,625	65,368
Non Wage	49,733	21,894	87,299
<i>Development Expenditure</i>	985,106	769,869	1,020,857
Domestic Development	985,106	769,869	1,020,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,080,371</b>	<b>831,389</b>	<b>1,173,525</b>

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

Of the total revenues , development revenues constitute 87% ,of the recurrent revenue wage constitutes only 43% the rest are soft ware activities,On the expenditure side Domestic development takes up 86% of the total expenditure

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	48	48	50
Length in Km of urban roads resealed	0	0	3
Length in Km of urban unpaved roads rehabilitated	8	0	3
Length in Km of Urban unpaved roads routinely maintained	5	6	
Length in Km of Urban unpaved roads periodically maintained	8	5	
Length in Km of District roads routinely maintained	306	268	306
Length in Km of District roads periodically maintained	52	34	56
No. of bridges maintained	6	21	8
Length in Km. of rural roads constructed	10	0	0
<b>Function Cost (UShs '000)</b>	<b>976,559</b>	<b>607,097</b>	<b>1,064,858</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>103,812</b>	<b>13,549</b>	<b>108,667</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,080,371</b>	<b>620,645</b>	<b>1,173,525</b>

# Vote: 568 Mityana District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2015/16

52.1km will be maintained in the financial and the roads shall be in two counties of Mityana District. There is an increased output compared to last year this is due to increment in funding. 306km these shall be maintained by road gangs and it will be in four quarters. The department intends to improve manual routine maintenance by increasing the recruitment of gang leaders and county road inspectors who will frequently be supervising the road gangs.

(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. wages of road gang and bulungibwansi

The wages of 100,000 per 2km of road maintenance using road gang is low and the district cannot maintain the road gang. Community is no longer interested in bulungibwansi.

#### 2. Incomplete road unit

the district has an incomplete road unit making it difficult to implement full periodic maintenance, we are forced to hire at market prices that are high

#### 3. break down of machinery

The department faces a problem machine breakdown especially the new grader this has made the department resort to hiring of the machines. The old grader is also non functioning since 2012 and we have also experienced the break down of the new lorry

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
872381	Noah Kassaga	Driver	U8U	232,657	2,791,884
821104	Henry Mulinzi	Driver	U8U	232,657	2,791,884
821105	David ssekanyo	Driver	U8U	232,657	2,791,884
821139	Charlse Sebiiso	Driver	U8U	232,657	2,791,884
821138	Benard Kakuba	Driver	U8U	232,657	2,791,884
821131	Catherine Naluggya	Office Typist	U7U	369,419	4,433,028
820998	James Batwaala	Assistant Engineering Of	U5Sc	792,885	9,514,620
820933	Ezra John Katende	Assistant Engineering Of	U5Sc	792,885	9,514,620
821050	Mwanuke Livingstone	Supervisor of Works	U4U	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,032,204</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>52,032,204</b>

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16

# Vote: 568 Mityana District

## Workplan 7b: Water

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,336	24,085	53,033
Sanitation and Hygiene	22,000	11,000	22,000
Transfer of District Unconditional Grant - Wage	29,486	13,085	30,733
Multi-Sectoral Transfers to LLGs	850	0	300
<i>Development Revenues</i>	461,565	230,782	461,565
Conditional transfer for Rural Water	461,565	230,782	461,565
<b>Total Revenues</b>	<b>513,901</b>	<b>254,868</b>	<b>514,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,336	24,085	53,033
Wage	29,486	13,085	30,733
Non Wage	22,850	11,000	22,300
<i>Development Expenditure</i>	461,565	127,362	461,565
Domestic Development	461,565	127,362	461,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,901</b>	<b>151,447</b>	<b>514,598</b>

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

The sector anticipates to receive an increment of 0.14% in its total revenues, 10.3% of total revenue as recurrent revenue, 6% of total revenue is wage, 4.3% of total revenue is sanitation and hygiene grant, 0.06% is multi-sectoral transfers to LLGs of total revenues and 89.7% is development revenue of total revenues and the sector plans to spend as follows, 10.3% is recurrent expenditure, 6% is wage, 4.3% is non-wage and 89.7% goes to domestic development of the total revenues.

### (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**

# Vote: 568 Mityana District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	18	53
No. of water points tested for quality	40	15	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	70	70	15
No. of water points rehabilitated		0	40
% of rural water point sources functional (Shallow Wells )		0	60
No. of water and Sanitation promotional events undertaken		1	2
No. of water user committees formed.		12	14
No. Of Water User Committee members trained		450	128
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	2
No. of public latrines in RGCs and public places		1	1
No. of springs protected		2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		4	5
No. of deep boreholes drilled (hand pump, motorised)	12	9	9
No. of deep boreholes rehabilitated	40	35	40
<b>Function Cost (US\$ '000)</b>	<b>513,901</b>	<b>101,020</b>	<b>514,598</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>513,901</b>	<b>101,020</b>	<b>514,598</b>

### Planned Outputs for 2015/16

The sector plans to do 53 supervision visits during and after construction which is 22% an increment as compared to FY 14/15, to test 60 old water points 66% an increment due to an increased rate of environmental degradation which affects the quality of surface and under groundd water, plans to have 4 district water supply and sanitation cordination meetings 100% maintained, to have 4 mandatory public notices displayed with financial information which is 100% maintained, to have 40 water points

### (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. Increased iron infiltration

Levels of iron deposit in water sources have increased in the district this is greatly affecting functionality water quality of water sources. The alternative which is the plastic is nolonger common as borehore construction material.

##### 2. Vanderllism of water sources

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

##### 3. Growth centres

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

# Vote: 568 Mityana District

## Workplan 7b: Water

### Staff Lists and Wage Estimates

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

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Kazibwe Robert	Borehole Maintenance T	U7U	282,580	3,390,960
10767	Ssonko James	Assistant Water Officer	U5Sc	644,933	7,739,196
10033	Katende Jack	Senior Civil Engineer	U3Sc	1,137,572	13,650,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,781,020</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,781,020</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	190,315	95,249	239,198
Transfer of District Unconditional Grant - Wage	102,446	65,774	125,963
Conditional Grant to District Natural Res. - Wetlands	8,248	4,124	8,248
District Unconditional Grant - Non Wage	22,081	1,400	22,081
Locally Raised Revenues	4,719	11,520	4,719
Multi-Sectoral Transfers to LLGs	52,821	12,430	78,188
<i>Development Revenues</i>	423,311	160,851	19,283
Donor Funding	242,358	142,666	
LGMSD (Former LGDP)	18,000	18,000	18,000
Multi-Sectoral Transfers to LLGs	20,286	185	1,283
Unspent balances – Conditional Grants	142,666	0	
<b>Total Revenues</b>	<b>613,625</b>	<b>256,100</b>	<b>258,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	190,315	143,424	239,198
Wage	102,446	93,602	125,963
Non Wage	87,868	49,822	113,235
<i>Development Expenditure</i>	423,311	122,707	19,283
Domestic Development	180,953	18,405	19,283
Donor Development	242,358	104,302	0
<b>Total Expenditure</b>	<b>613,625</b>	<b>266,131</b>	<b>258,481</b>

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

Of the total budget 48.7% is wage. The overall departmental budget has dropped by 57.9% as compared to the FY 2014/15 mainly due lack of donor funds which were provided by Lake Victoria Environment Management Project in the previous financial year. However, there is an increase in budget for particular items like wage which increased by 18.67% and multisectoral transfers which increased by 48%.

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

# Vote: 568 Mityana District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	32	12	8
Number of people (Men and Women) participating in tree planting days	200	180	200
No. of Agro forestry Demonstrations	6	1	6
No. of community members trained (Men and Women) in forestry management	30	10	30
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	8	6	8
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	8	6	8
No. of community women and men trained in ENR monitoring	500	0	30
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	12	3	12
<b>Function Cost (UShs '000)</b>	<b>613,625</b>	<b>228,172</b>	<b>258,481</b>
<b>Cost of Workplan (UShs '000):</b>	<b>613,625</b>	<b>228,172</b>	<b>258,481</b>

### Planned Outputs for 2015/16

Most planned outputs for the fy 2015/16 have remained the same as those of the previous financial year because the budget for their implementation has not changed. However, there is a decline in the area of trees to be established and the number of community members to be trained because in the fy 2015/16 there is no additional IPF from Lake Victoria Environmental Management Project Phase II (LVEMPII) as it is in the Financial 2014/2015.

### (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 funding

This limits implementation of planned activities

#### 2. Lack of transport facilities

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

#### 3. Poor working environment

The land office is dilapidated providing an un conducive working environment

## Staff Lists and Wage Estimates

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

#### Cost Centre : Land office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 568 Mityana District

## Workplan 8: Natural Resources

### Cost Centre : Land office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10440	LWANYAGA STEPHEN	Forest Guard	U8L	213,832	2,565,984
10042	NNABBANJA ERIOTH	Office Typist	U7U	336,214	4,034,568
125	SEMPALA C	Assistant Records Officer	U5L	479,759	5,757,108
10070	MUBALA TOM	Cartographer	U5L	797,885	9,574,620
10656	KABIGUMIRE ARTHUR	Forestry Officer	U4Sc	780,193	9,362,316
10591	KIZITO RONALD	Physical Planner	U4Sc	1,175,632	14,107,584
10679	SSEWANKAMBO DANIE	Staff Surveyor	U4Sc	1,143,694	13,724,328
10592	NABUUMA JANAT	Registrar of Titles	U4U	940,366	11,284,392
10039	BBIRA YASIN	Senior Environment Offi	U3Sc	1,251,329	15,015,948
10069	NAMAKOYE JANE DAM	Senior Land Managemen	U3Sc	1,390,380	16,684,560
10009	WANUME PAUL	District Natural Resource	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,057,608</b>

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10042	NNABBANJA ERIOTH	Office Typist	U7U	377,781	4,533,372
MTC/STF/PPO3	BUKENYA STEVEN	Land Supervisor	U6U	436,677	5,240,124
10072	SSEMPALA C	Assistant Records Officer	U5L	416,617	4,999,404
10070	MUBALA TOM	Cartographer	U5L	797,885	9,574,620
MTC/STF/PPO3	MUKALAZI TADEO	Physical Planner	U4Sc	1,176,028	14,112,336
10679	SSEWANKAMBO DANIE	Staff Surveyor	U4Sc	1,143,694	13,724,328
10440	LWANYAGA STEPHEN	Forestry Officer	U4Sc	213,832	2,565,984
10591	KIZITO RONALD	Physical Planner	U4Sc	1,175,632	14,107,584
10656	KABIGUMIRE ARTHUR	Forestry Officer	U4Sc	780,193	9,362,316
10592	NABUUMA JANAT	Registrar of Titles	U4U	940,000	11,280,000
10039	BBIRA YASIN	Senior Environment Offi	U3Sc	1,323,360	15,880,320
10069	NAMAKOYE JANE	Senior Land Managemen	U3Sc	1,390,380	16,684,560
10009	WANUME PAUL	District Natural Resource	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,011,148</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>280,068,756</b>

## Workplan 9: Community Based Services

# Vote: 568 Mityana District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,947	114,447	251,443
Other Transfers from Central Government	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gr:	13,707	6,854	13,707
Conditional transfers to Special Grant for PWDs	28,616	14,308	28,616
District Unconditional Grant - Non Wage	3,774	400	3,774
Multi-Sectoral Transfers to LLGs	19,062	14,637	36,761
Transfer of District Unconditional Grant - Wage	113,829	67,110	143,626
Locally Raised Revenues	2,626	1,720	2,626
Conditional Grant to Functional Adult Lit	15,027	7,514	15,027
Conditional Grant to Community Devt Assistants Non	3,807	1,904	3,807
<i>Development Revenues</i>	266,015	71,913	226,313
Unspent balances – Conditional Grants	2,286	1,419	
Donor Funding	172,806	32,331	100,000
LGMSD (Former LGDP)	90,241	36,762	124,813
Multi-Sectoral Transfers to LLGs	682	1,400	1,500
<b>Total Revenues</b>	<b>469,963</b>	<b>186,360</b>	<b>477,756</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,947	166,707	251,443
Wage	113,829	100,045	143,626
Non Wage	90,118	66,662	107,817
<i>Development Expenditure</i>	266,015	111,226	226,313
Domestic Development	93,209	65,492	126,313
Donor Development	172,806	45,734	100,000
<b>Total Expenditure</b>	<b>469,963</b>	<b>277,933</b>	<b>477,756</b>

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

The department year's budget indicates a 12% decrease from previous financial year's budget partly because of decrease in donor funding (SDS). , 54 % is recurrent revenues leaving 46 % as development revenues. The department's expenditure on wage is estimated at 51 % and other recurrent at 49% of the total budgeted expenditure. 76% of the budget will be Government funded and 24% Donor funded. LGMSD is 26% of the total budget of which CDD allocation takes 64.3% of the same .

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	22	30
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	600	810	600
No. of children cases ( Juveniles) handled and settled	20	14	20
No. of Youth councils supported	13	13	13
No. of women councils supported	13	13	13
<b>Function Cost (UShs '000)</b>	<b>469,963</b>	<b>180,248</b>	<b>477,756</b>



# Vote: 568 Mityana District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>469,963</b>	<b>180,248</b>	<b>477,756</b>

### Planned Outputs for 2015/16

FAL programme activities supported, under FAL Grant to train at least 600 FAL learners .  
 At least 25 groups supported with community empowerment Development projects under CDD grant.  
 12 PWD groups supported to start income generating activities under Special grant for PWD.  
 Activities of interest groups Council supported (Youth, Women and PWD) under Council's Grant and District PWD Day celebrated.  
 Operations of registered and organized Elderly groups supported.

### (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

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

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

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10079	NAMUWAYA ESUKA	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10864	NAMAGEMBE SANDRAH	Community Development	U4L	623,063	7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10681	MAYIGA ANTHONY	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10863	NAKYEJWE TAKIA	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11007	SSENKAAYI ROGERS	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10866	NALUMENYA RONALD	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10589	MULUMBA SULAIMAN	Community Development	U4L	744,866	8,938,392

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,938,392</b>

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

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10867	NAZZIWA FARIDA	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10590	BABIRYE MARGARET	Community Development	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,938,392</b>

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

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10680	NAKYANZI FLORENCE	Office Typist	U7U	340,282	4,083,384
109873	SSENTAMU BENEDICT	Assistant Community De	U6U	426,265	5,115,180
10183	NAZZIMBE ROSEMARY	Probation and Welfare O	U4L	933,461	11,201,532
10019	NABBOSA DOREEN	Senior Community Devel	U3L	933,461	11,201,532
10586	GALUKANDE KIGANDA	Senior Labour Officer	U3L	990,589	11,887,068
10458	MUZIRA DAVID	District Community Deve	U1EU	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,237,492</b>

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

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10865	NAMAZZI CAROLINE	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

# Vote: 568 Mityana District

## Workplan 9: Community Based Services

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10683	SSENYONGA CEPHAS	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>148,741,164</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	744,396	750,936	123,786
Transfer of District Unconditional Grant - Wage	22,766	15,492	34,145
Conditional Grant to PAF monitoring	6,371	2,835	6,371
District Unconditional Grant - Non Wage	15,723	1,900	15,723
Locally Raised Revenues	20,177	1,500	20,177
Other Transfers from Central Government	650,372	717,224	
Multi-Sectoral Transfers to LLGs	28,988	11,986	47,370
<i>Development Revenues</i>	41,031	16,604	32,903
Multi-Sectoral Transfers to LLGs	7,825	3,937	6,512
LGMSD (Former LGDP)	24,296	10,853	21,591
Donor Funding	8,910	1,814	4,800
<b>Total Revenues</b>	<b>785,427</b>	<b>767,540</b>	<b>156,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	744,396	759,354	123,786
Wage	22,766	23,016	34,145
Non Wage	721,630	736,338	89,641
<i>Development Expenditure</i>	41,031	19,851	32,903
Domestic Development	32,121	17,240	28,103
Donor Development	8,910	2,612	4,800
<b>Total Expenditure</b>	<b>785,427</b>	<b>779,205</b>	<b>156,688</b>

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

Out of the total Units total revenue for financial year 2015/2016 75% is estimated to be recurrent of which 28% shall be a wage component . Of the unit's development revenues LGMSDP shall constitute 85 % . On the unit's expenditure side recurrent expenditure shall constitute 79% of the total expenditure whereas Development expenditure majorly constituted of donour and Domestic development ( LGMSDP) shall constitute 21%

### (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: 568 Mityana District

## Workplan 10: Planning

### Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings		9	3
<i>Function Cost (UShs '000)</i>	<i>785,427</i>	<i>765,866</i>	<i>156,688</i>
<b>Cost of Workplan (UShs '000):</b>	<b>785,427</b>	<b>765,866</b>	<b>156,688</b>

### Planned Outputs for 2015/16

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

### (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 means of Transport

Severely hamper effective supervision and coordination of activities

#### 2. Lack of Up dated Data

Realistic planning difficult as allocations of resources is done arbitrarily

#### 3. Skills inadequate

No Ministry or Government agency be that of National Planning authority cares to build capacity of staff in planning unit like it is for staff in Finance, Audit and Procurement

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Nakimbugwe Florence	Office Typist	U7U	396,990	4,763,880
MTC/STFPP/02	Kigozi Abdul	Economist	U4U	891,731	10,700,772
10685	Ssekabago Eric	Population Officer	U4U	940,366	11,284,392
10757	Kyagera Robert	District Planner (Principa	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,075,936</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>45,075,936</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 568 Mityana District

## Workplan 11: Internal Audit

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	72,774	23,183	87,510
Transfer of District Unconditional Grant - Wage	34,149	18,459	37,483
Conditional Grant to PAF monitoring	6,000	1,403	6,000
District Unconditional Grant - Non Wage	7,430	2,600	7,430
Locally Raised Revenues	25,195	0	19,195
Multi-Sectoral Transfers to LLGs		721	17,402
<b>Total Revenues</b>	<b>72,774</b>	<b>23,183</b>	<b>87,510</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,774	36,790	87,510
Wage	34,149	27,830	37,483
Non Wage	38,625	8,961	50,027
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,774</b>	<b>36,790</b>	<b>87,510</b>

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

The department expects to receive revenue Totaling to shs.87,510,000 . The town council will receive 17,402,480(19%)The district headquarter receive 66,774,000(76%). Broken down as wage shs.37,483,000(56%). Non wage 32,625,759(48%). The Non wage is expected to be received as follows ;PAF shs.6,000,000(18%) Local revenue; shs. 19,195,710(58%). Un conditional Grant Non Wage shs.7,430,049(22%) . .

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/04/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>72,774</i>	<i>23,183</i>	<i>87,510</i>
<b>Cost of Workplan (UShs '000):</b>	<b>72,774</b>	<b>23,183</b>	<b>87,510</b>

### Planned Outputs for 2015/16

The department expects to conduct (8) quaterly statutory audits(2) per quarter (one for the head quarter and the second one for the subcounties),carry out special investigations ,spot audits , evaluate internal controls .This will be carried out in all departments at the district head quarters and in the eleven subcounties(Busimbi ,Ssekanyonyi,Bulera, Kalangalo, Kikandwa. Namungo, Malangala, Kakindu ,Butayunja,Maanyi and Bbanda) Attend continuouse professional development seminars.

### (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 Funding

The audit department has a small budget of which it is not financed fully. Hence most of the planned activites are not carried out by the end of the year. Most of the government projects are not audited fully.The department has two old motor cycles.

# Vote: 568 Mityana District

## *Workplan 11: Internal Audit*

### *2. Laxity of management to adhere to audit recommendations*

Management has taken internal audit exercises as a routine. The recommendations there in are not being implemented.

### *3. The audit department do not get feed back of PAC recommendation*

The department do not receive PAC report for possible follow up

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Audit Department***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
10831	Naluga Juliet	Office Typist	U7U	340,282	4,083,384
10832	Namuddu Rehema	Examiner of Accounts	U5U	598,822	7,185,864
10581	Mukasa Wilson	Examiner of Accounts	U5U	598,822	7,185,864
10639	Mutebi Godfrey	Internal Auditor	U4U	892,574	10,710,888
10582	Kizito John Ndiwalana	Principal Internal Auditor	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,668,560</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>44,668,560</b>

# Vote: 568 Mityana District

## Workplan Outputs

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	16 monitoring reports made 2 funtions facilitated 4 burrial cases attended ULGA unnaul subscription paid 12 monthly payments for electricity and water bills. 4 meetings with sub county leaders held 12 security meetings held 4 officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. 1 televisionset purchased 1 water dispenser purchsed	2 PAF monitoring report made  5 burrial cases attended 6 monthly payments for electricity and water bills. 2 meetings with sub county leaders held 4 officers facilitated to attend workshops and seminars. Renovation of administration block undertaken	monitoring reports made funtions facilitated burrial cases attended ULGA unnaul subscription paid monthly payments for electricity and water bills. meetings with sub county leaders held security meetings held officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block. televisionset purchased water dispenser purchased
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<i>Wage Rec't:</i>	<b>286,673</b>	<i>Wage Rec't:</i>	254,808	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>265,147</b>	<i>Non Wage Rec't:</i>	122,530	<i>Non Wage Rec't:</i>	286,134
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>551,821</b>	<b>Total</b>	<b>377,338</b>	<b>Total</b>	<b>286,134</b>

#### Output: Human Resource Management

Non Standard Outputs:	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schdule processed.	68% of district staff performance appraised on performance  Staff counselled as cases arose 6 monthly pay change forms submitted  Annual leave roaster processed.	staff performance appraised staff counselled monthly pay change forms submitted end of year party celebrated staff duty leave schdule processed.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	313,648
<i>Non Wage Rec't:</i>	<b>39,947</b>	<i>Non Wage Rec't:</i>	15,113	<i>Non Wage Rec't:</i>	20,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,947</b>	<b>Total</b>	<b>15,113</b>	<b>Total</b>	<b>334,548</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (1 staff member trained in project planning and management  1 staff member trained in public administration and management  1 staff member trained in anaesthetic management  1 staff member trained in administrative law.	3 (Paid tuition for 1 Staff ( Nampijja Justine) for a post graduate diploma in monitoring and evaluation  paid tuition for 1 staff ( Mukasa Joseph) for a post graduate diploma in financial management.)	6 ( staff member trained in project planning and management  staff member trained in public administration and management  staff member trained in project planning and management  staff member trained in financial management
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Availability and implementation of LG capacity building policy and plan	- I staff Member for IT/Computer Science diploma YES (Mityana District Head quarters)	YES (District Head quarters)	- I staff Member for IT/Computer Science diploma yes (Implementation of capacity building plan and policy)	
Non Standard Outputs:	Inducted head teachers of secondary schools, sub county chiefs and in-charges of health centre four and medical sprendant on how to fill and complete performance agreements. And assessment reports. Trained 90 officers on pre-retirement package; among these were teachers, head teachers and health workers.	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff memntored	new staff members inducted Employees counselled as need arises Capacity building plan processed. LLG staff memntored	
	<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> 21,303	<i>Domestic Dev't</i> 40,008	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 44,000	<b>Total</b> 21,303	<b>Total</b> 40,008	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	40 (monitoring reports on government programmes and policies made)	80 (monitoring reports on government programmes and policies.)	
Non Standard Outputs:	12 PAF monitoring reports made office rent for town boards paid town boards facilitated to operate. Annual Board of survey conducted 4 Monitoring and supervision reorts in place under SDS activities	6 PAF monitoring reports made office rent for busunju town board paid 2 town boards facilitated to operate. Annual Board of survey conducted 1 Monitoring and supervision reorts in place under SDS activities	PAF monitoring reports made office rent for town boards paid town boards facilitated to operate. Annual Board of survey conducted Monitoring and supervision reorts in place under SDS activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,663	<i>Non Wage Rec't:</i> 7,247	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,663	<b>Total</b> 7,247	<b>Total</b> 8,000	

### Output: Office Support services

Non Standard Outputs:	4 quarterly LGOBT performance reports made. 1 Officer facilitated to travel abroad	2 quarterly LGOBT performance reports made. 4 Officer facilitated to travel abroad	Officers facilitated to travel abroad	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 8,314	<i>Non Wage Rec't:</i> 8,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,800</b>	<b>Total</b>	<b>8,314</b>	<b>Total</b>	<b>8,800</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	8 (monthly vehicle servicing done daily lavatory cleaning done quarterly copmputer maintenance done)	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)		
No. of monitoring reports generated	00 (N/A)	0 (N/A)	()		
Non Standard Outputs:	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.	Working environment improved, assets, premises and office equipment maintained in good condition.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,662	<i>Non Wage Rec't:</i>	2,515	<i>Non Wage Rec't:</i>	10,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,662</b>	<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>10,662</b>

#### Output: Records Management

Non Standard Outputs:	monthly payment for post office box, Collection and dispatch of correspondence	Collection and dispatch of correspondences in and out of the district done.	Dispatch and collection of correspondences		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>510</b>	<b>Total</b>	<b>3,000</b>

#### Output: Information collection and management

Non Standard Outputs:	weekly Radio talk shows, PAF monitoring , Purchase of sill camera. Holding of 1 quarterly baraza meeting.	weekly Radio talk shows, PAF monitoring	weekly radio talk shows Quarterly PAF magazine Quarterly Barazas		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	2,725	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>2,725</b>	<b>Total</b>	<b>10,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	202,793
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	239,109
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,329
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>471,232</b>

# Vote: 568 Mityana District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>202,793</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>426,302</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,069
<i>Domestic Dev't</i>	<b>44,254</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>120,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>793,348</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,069</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	00 (N/A)	0 (N/A)	00 (N/A)
No. of administrative buildings constructed	00 (N/A)	0 (N/A)	00 (N/A)
No. of existing administrative buildings rehabilitated	1 (Office block roofed)	1 (Continuation with construction and roofing of office block at kunywa)	1 (Office block roofed)
Non Standard Outputs:	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with roofing plastering and shuttering district headquarters at Kunywa	Continue with roofing plastering and shuttering district headquarters at Kunywa
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>171,091</b>	<i>Domestic Dev't</i>	55,081
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,091</b>	<b>Total</b>	<b>55,081</b>

#### Output: Other Capital

Non Standard Outputs:	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.	Under LRDP activities, the department procured 108 gilts and 27 boers, and 70 bee hives	LRDP projects facilitated ie 48 piggery units of 2 gilts and 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>465,646</b>	<i>Domestic Dev't</i>	88,883
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>465,646</b>	<b>Total</b>	<b>88,883</b>

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 568 Mityana District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 ( District Annual Performance report)	30/7/2014 (N/A)	31/7/2015 ( District Annual Performance report Submitted)
Non Standard Outputs:	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, Procured printed stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	Supervised financial operations, Vechicle maintained, Financial reports prepared. Paid staff salaries,paid ground rent for Busunju tax park land.cordinated day to day operations. Engraved District Assets. Co-funded LGMSD program, stationery,department news papers and office equipment .buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU	Vechicle maintained, Financial reports prepared. Paid staff salaries..day to day operational Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment & post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff.paid annual subscriptions to ADCFOU
	<i>Wage Rec't:</i> <b>129,922</b>	<i>Wage Rec't:</i> 82,522	<i>Wage Rec't:</i> 192,091
	<i>Non Wage Rec't:</i> <b>87,656</b>	<i>Non Wage Rec't:</i> 27,698	<i>Non Wage Rec't:</i> 58,417
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 217,578</b>	<b>Total 110,220</b>	<b>Total 250,508</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1230267697 (Collection and receipt of other revenue at the district Hqts and Sub County with execption of LST)	155989045 (Collection and receipt of other revenue at the district Hqts , mityana town coucil and Sub County with execption of LST)	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST)
Value of Hotel Tax Collected	0 (n/a)	1927000 (collection of Ush 1,927,000 by Mityana Town Council)	12500000 ( mityana town Council)
Value of LG service tax collection	54745754 (Collection and receipt of LST at the district Hqts and Sub County)	5800000 (Collection and receipt of LST at the district Hqts and Sub County Level)	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>25,240</b>	<i>Non Wage Rec't:</i> 15,305	<i>Non Wage Rec't:</i> 25,540
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 25,240</b>	<b>Total 15,305</b>	<b>Total 25,540</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	27/6/2014 ( Draft Budget and Annual Workplan presented to Council)	27/6/2014 (n/a)	27/6/2015 (Draft Budget and Annual Workplan presented to Council)
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 2. Finance

Date of Approval of the Annual Workplan to the Council: 15/8/2014 (District Annual intergrated work plan and budget approved by council) / 15/8/2014 (n/a) / 15/8/2015 (District Annual intergrated work plan and budget approved by council)

Non Standard Outputs: n/a / printing and cirulation of 40 copiies of approved District Budget F/Y 2014/15 / Sectoral Reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>4,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs: payment of Bank Charges / Payment Vouchers prepared / File Management / 3 mon thly expenditure reports prepared / payments made, Books Of Accounts Kept, Safe Custody of Financial Documents, Stationery and Accounting Records, Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,270</b>	<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	19,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,270</b>	<b>Total</b>	<b>11,720</b>	<b>Total</b>	<b>19,449</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (Submission of annual LG Final Accounts to Auditor General) / 30/9/2014 (n/a) / 30/9/2015 (Submission of annual LG Final Accounts to Auditor General)

Non Standard Outputs: Books of Accounts maintained, Financial Systems Of LLG Supervised / 26 sets of Books of Accounts maintained, Financial Systems Of LLG Supervised / 26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	453	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>453</b>	<b>Total</b>	<b>4,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>290,231</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	269,300
<i>Domestic Dev't</i>	<b>13,659</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,979
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>303,890</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>280,279</b>

# Vote: 568 Mityana District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

##### Non Standard Outputs:

Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.

Held 3 full Councils District Headquarters and paid fuel for clerk to council for for months, salaries for political leaders, clerk to council 6 months and operation costs for council activities.

Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.

Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)

Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)

Payment of District Councillor's

payment of LLGs one off Ex-gratia. Honoria District Councillor's Honoria.

payment of LLGs one off Ex-gratia. District Councillor's Honoria at rate of 250,000 per councillor

NOTE: it is important to note that the indicative planning figure of the the above allowances was 98,040,000/= instead of shs 112,320,000/=. Therefore there is need for more funds to pay for that category of people.

Payment of Pension and Gratuity for General Civil Servants and Teachers

<i>Wage Rec't:</i>	<b>15,878</b>	<i>Wage Rec't:</i>	7,506	<i>Wage Rec't:</i>	14,679
<i>Non Wage Rec't:</i>	<b>202,021</b>	<i>Non Wage Rec't:</i>	58,249	<i>Non Wage Rec't:</i>	2,106,541
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,900</b>	<b>Total</b>	<b>65,755</b>	<b>Total</b>	<b>2,121,219</b>

#### Output: LG procurement management services

##### Non Standard Outputs:

Four tender notices.

Paid of salaries for two procurement Officers for six months, facilitated

Ten Contracts committee meetings held.

Contracts committee meetings to handle procurement opportunities for two quartes

Ten Contracts committee meetings held.

Four bids openings held.

Four bids openings held.

Four bid evaluation meetings held.

Four bid evaluation meetings held.

<i>Wage Rec't:</i>	<b>16,182</b>	<i>Wage Rec't:</i>	8,516	<i>Wage Rec't:</i>	19,044
<i>Non Wage Rec't:</i>	<b>13,930</b>	<i>Non Wage Rec't:</i>	5,886	<i>Non Wage Rec't:</i>	13,930
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,112</b>	<b>Total</b>	<b>14,402</b>	<b>Total</b>	<b>32,974</b>

# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,	Held 12 DSC meetings handle promotions, appointments, normalisations, confirmations, contracts and disciplinary actions. Minute extrcats produced, 6 sets of minutes of meetings produced	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published,
	<i>Wage Rec't:</i> <b>38,064</b>	<i>Wage Rec't:</i> 19,259	<i>Wage Rec't:</i> 45,504
	<i>Non Wage Rec't:</i> <b>40,393</b>	<i>Non Wage Rec't:</i> 18,454	<i>Non Wage Rec't:</i> 43,215
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>78,456</b>	<b>Total</b> <b>37,713</b>	<b>Total</b> <b>88,718</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))	2 (Held two District Land Board meetings, paid their sitting allowances procured stationary, Airtime and refreshments) all at the District Headquarters and Lands Office)	4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))
No. of land applications (registration, renewal, lease extensions) cleared	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)	7 (Filed Applications for compensation rates, registration, renewal submitted to DLB.)	25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)
Non Standard Outputs:	Area land Committee facilitated and DLB activities coordinated	No facilitation was made to the Area land Committee	Area land Committee facilitated and DLB activities coordinated
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,821</b>	<i>Non Wage Rec't:</i> 3,654	<i>Non Wage Rec't:</i> 12,821
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,821</b>	<b>Total</b> <b>3,654</b>	<b>Total</b> <b>12,821</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)	1 (One Auditor General's reports discussed and queries responded to. Discussed 2 District and 3 Mityana Town Council Internal Audit reports.)	2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)
No. of LG PAC reports discussed by Council	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)	2 (compile two quarterly DPAC reports to be submitted to Council for discussion.)	4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	6 DPAC meeting held at the District Headquarters so far.	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,016</b>	<i>Non Wage Rec't:</i> 7,521	<i>Non Wage Rec't:</i> 15,016
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,016</b>	<b>Total</b> <b>7,521</b>	<b>Total</b> <b>15,016</b>

#### Output: LG Political and executive oversight

# Vote: 568 Mityana District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.	paid salaries for political Leaders for six months. Provided Office Imprest for the DEC members and monthly fuel to DEC members.	payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.
	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.	Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.
	<i>Wage Rec't:</i> <b>141,080</b>	<i>Wage Rec't:</i> 57,120	<i>Wage Rec't:</i> 150,530
	<i>Non Wage Rec't:</i> <b>73,360</b>	<i>Non Wage Rec't:</i> 38,437	<i>Non Wage Rec't:</i> 72,274
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>214,440</b>	<b>Total</b> <b>95,557</b>	<b>Total</b> <b>222,803</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.	Held 3 set Standing committee meetings to be Held at the District Headquarters.	18 Standing committee meetings to be Held at the District Headquarters.
	Goods and services supplied at the District Headquarters.	Goods and services supplied at the District Headquarters.	Goods and services supplied at the District Headquarters.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>34,476</b>	<i>Non Wage Rec't:</i> 13,008	<i>Non Wage Rec't:</i> 34,476
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,476</b>	<b>Total</b> <b>13,008</b>	<b>Total</b> <b>34,476</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>164,958</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 201,225
	<i>Domestic Dev't</i> <b>1,094</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,594
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>166,052</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>202,819</b>

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Computer servicing, procurement of printer cartridges	Not done due to lack pf funds as a result of suspension of the Program at the district	Nil
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,978</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,978</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	1 (Type of technology not yet identified but will be funded by commercialisation fund. Location not yet identified)	0 (None)	236 (Farmers supported with assorted Technologies in Busimbi, Mityana Town Council, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Butayunja, Malangala, Kakindu, Maanyi and Bbanda. Type to be determined by type with farmers.)
Non Standard Outputs:	Contracted staff salaries Paid, Held Adapative Research done, monitoring and Evalaution done, support to farmer forum done, Financial Audits and Technical audits done in Kikandwa,Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilised and sensitised farmers on BBW control activities in Bulera, Ssekanyonyi, Busimbi, Malangala, Mityana T.C, Kakindu,Butayunja, Maanyi, Bbanda, Kalangalo, Namungo. Mobilisation ,preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Liaison visits to NAADS secreatariat and other regional and regulatory centres done. Digital camera procured.	Not done due to suspension of the NAADS program	None

<i>Wage Rec't:</i>	<b>570,179</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,619</b>	<i>Non Wage Rec't:</i>	98,096	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>697,055</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,269,853</b>	<b>Total</b>	<b>98,096</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,199</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,484
<i>Domestic Dev't</i>	<b>23,539</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,256
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,738</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,740</b>

### 3. Capital Purchases

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:	N/A	Not done due to suspension of the NAADS program	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>2,300</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,300</b>	<b>0</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintenance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid.	Vaccination of 122 dogs and cats against rabies was done in Mityana Town Council and Busimbi Sub County; 40 heads of cattle were vaccinated against ECF in Malangala and Kakindu; 20,000 poultry were vaccinated against NCD in the whole district; Carried out 20 disease surveillance and investigation visits in Busimbi, Bulera, Maanyi Kalangaalo, Bbanda, Kikandwa, Kakindu, and Ssekanyonyi sub Counties; Carried out 18 regulation and control Lake Patrol activities on Lake Wamala; Conducted 15 supervision visits to Fish farmers; Conducted 5 inspection visits to fish markets of Matte, Wabigalo, Mityana Central Market, Naama bi-weekly market and Ttanda bi-weekly market; Conducted 24 Crop farmer mobilization, trainings and support supervision i.e. one in each LLG per quarter; Carried out 24 Crop pest and disease surveillance visits i.e. one in each LLG per quarter; Maintained DATIC Banana garden and Compound (weeding and mulching done four times and slashing the compound twice; Provided 8 on-farm advice visits to beekeepers to promote apiculture in the district; Carried out 4 vermin control surveillance visits in Kakindu, Kikandwa, Malangala and Maanyi; Commercial services sector under performed in respect to its outputs due to limited Local revenue. Agricultural advisory services sector did not produce outputs as the NAADS sector was suspended in all Sub Counties.	Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District hqters, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintenance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid. Production Staff Performance Appraised
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	<b>78,768</b>	Wage Rec't:	55,299	Wage Rec't:	324,317
Non Wage Rec't:	<b>38,156</b>	Non Wage Rec't:	15,269	Non Wage Rec't:	42,546
Domestic Dev't	<b>0</b>	Domestic Dev't	9,283	Domestic Dev't	2,919
Donor Dev't	<b>0</b>	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>116,924</b>	<b>Total</b>	<b>79,851</b>	<b>Total</b>	<b>369,782</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected , processed and disseminated to the relevant authorities, assessment of crop destruction done in the district, coffee nursery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Disaster preparedness activities done.	12 Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C.; Quality assurance of agriculture in puts supplied done in all sub counties; Agriculture data collected, processed and disseminated to the relevant authorities, coffee nursery operators supervised, support supervision of staff at lower local governments done.	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected , processed and disseminated to the relevant authorities, assessment of crop destruction done in the district, coffee nursery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Disaster preparedness activities done.
Wage Rec't:	<b>0</b>	Wage Rec't:	0
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't:	3,858
Domestic Dev't	<b>3,169</b>	Domestic Dev't	1,328
Donor Dev't	<b>0</b>	Donor Dev't	0
<b>Total</b>	<b>7,169</b>	<b>Total</b>	<b>5,185</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	40000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	41000 (20,000 poultry vaccinated against NCD; 58 cats and dogs vaccinated against rabies; 200 heads of cattle vaccinated against ECF in Busimbi, Bulera, Ssekanyonyi, Kakindu, Butayunja, Maanyi, Mityana Town Council and Banda.)	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)
No of livestock by types using dips constructed	4800 (3000 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	4000 (3,000 cattle 600 goats, 400 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa and kakindu)	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)
No. of livestock by type undertaken in the slaughter slabs	7000 (cattle slaughtered 5000, goats 1500, sheep 500 in Mityana T.C , Kikonge and Busunju slaughter slabs)	4100 (3000 cattle, 900 goats and 200 sheep were slaughtered in Mityana Town Council, Kikonge and Busunju Slaughter slabs)	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butny, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.	15 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butny, Mityana T.C, Banda, Namungo and Kalangalo. Liaison visits to regulatory centres in Kampala and Entebbe done, Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision to lower local governments done. Maintenance of the Vet fridges done.	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyo, Maanyi, Malangala, Kakindu, Butny, Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,095	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 3,359	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 5,454	<b>Total</b> 14,000

#### Output: Fisheries regulation

Quantity of fish harvested	22000 (Kilograms expected from all fish ponds constructed and stocked in FY2014/2015)	22000 (To have fish ponds into which 22,000 kg f fish harvested)
No. of fish ponds stocked	24 (Maanyi, Busimbi and Mityana Town Council)	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)
No. of fish ponds constructed and maintained	0 (Nil)	0 (Nil)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.	10 fish inspection visits to fish traders done in Bulera, Kikandwa (Matte), Ssekanyonyi (Busunju), Malangala, Kakindu, and on landing sites on Lake Wamala, 2 Liaison trips conducted to NaFIRRI Jinja, and Kajjansi; 18 Regulation and Control lake Patrols conducted on Lake Wamala, 6 Support supervision visits to LLGs done. Procured assorted stationary for reporting and office management, Repair of Boats (Patrol Boat & Community Access Boat) is ongoing.	20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 2,659	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 7,006	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 9,665	<b>Total</b> 12,000

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (None)	0 (Nil)	0 (Nil)
Number of anti vermin operations executed quarterly	0 (None)	0 (Nil)	0 (Nil)
Non Standard Outputs:	Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala.	5 surveillance vivists in Maanyi Butayunja, Banda and Kikandwa Kakindu.	Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 596	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 596	<b>Total</b> 2,000

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

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0 (Nil)
Non Standard Outputs:	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done	7 on-farm advice visits done in Busimbi, Kalangaalo, Banda, Maanyi, Butayunja and Kakindu Sub Counties	Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done

# Vote: 568 Mityana District

## Workplan Outputs

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)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	786	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>786</b>	<b>Total</b>	<b>2,000</b>

#### Output: Support to DATICs

Non Standard Outputs:	Managed 1.25 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintened regularly the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	Managed 1.25 acre of tissue culture banana garden at DATIC (the harvestable size) and 1.5acres of banana plantation at DATIC (the new plantation); Weeded and pest controlled existing crop enterprise (six times i.e. once per month), renovation of the fruit-tree nursery bed done once at DATIC; Maintained regularly the DATIC compound i.e. once a quarter.	Managed 1.75 acre of tissue culture banana garden at DATIC, Planted 1.5acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintened regularly the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,200	Non Wage Rec't:	4,050	Non Wage Rec't:	8,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>4,050</b>	<b>Total</b>	<b>8,200</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,055	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,055</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of one room building to house a maize mill at Katakala in procurement process is on-going Busimbi s/c.	Not yet implemented, the procurement process is on-going	Office block for production Department constructed at Kunnywa
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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	18,000	Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

#### Output: Other Capital

Non Standard Outputs:	One water tank of 5000 litres procured and supplied to Kakindu dairy milk plant in Kakindu Town Board.	Procurement process on going	Nil
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (None)	0 (Nil)	0 (Nil)
No of businesses inspected for compliance to the law	0 (None)	0 (Nil)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	0 (N/A)	0 (Nil)
No of awareness radio shows participated in	6 (Mityana Town at Mboona and SUN FM radios)	1 (Has so far conducted one radio talk show on Mboona FM over registration of SACCOS)	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)
Non Standard Outputs:	Coordinated investment committee meetings and activities at the District Hqtrs.	Only one financial returns report done so far and delivered to MTIC	Two meetings for Investment Committee coordinated at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,887
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 2,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,700	<b>Total</b> 240	<b>Total</b> 14,587

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (Bulera , Malangala, Butayunja, Kalangalao, Busimbi)	0 (N/A)	5 (Producer groups in Bulera, Ssekanyonyi and Kalangaalo linked to International Markets through UEPB)
No. of market information reports disseminated	12 (Bulera, Kalangalo , Maanyi, Busimbi, Ssekanyonyi, Kikandwa, Namungo, Kakindu, Banda, Malangala, Butayunja, Mityana T.C.)	0 (N/A)	12 (Market Information Reports disseminated to Farmers of)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda.)	0 (N/A)	20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi , Mityana T.C,Banda assisted in Registration)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of cooperative groups mobilised for registration	20 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.)	0 (N/A)	32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda. Mobilised for registration.)	
No of cooperative groups supervised	30 (Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.)	0 (N/A)	30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.)	
Non Standard Outputs:	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.	N/A	Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>
				<b>1,500</b>

### Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Naama -Busundo for maize factory. Zigoti for coffee factory)	0 (N/A)	8 (Opportunities identified for Industrial Development for factories in Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo.)	
No. of producer groups identified for collective value addition support	23 (8 coffee farmers groups and 15 maize farmers groups in Bulera, Busimbi, Maanyi, Ssekanyonyi, Kalangalo, Malangala, Kakindu and Butayunja.)	0 (N/A)	0 (na)	
No. of value addition facilities in the district	23 (8 coffee hullers and 15 maize mills in Bulera, Busimbi, Maanyi, Ssekanyonyi, Kalangalo, Malangala, Kakindu and Butayunja.)	0 (N/A)	0 (na)	
A report on the nature of value addition support existing and needed	Yes (Maanyi and Bulera)	No (N/A)	no (na)	
Non Standard Outputs:	None	N/A	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>
				<b>500</b>



# Vote: 568 Mityana District

## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<p>Non Standard Outputs: 427 Health staff to be paid salary.</p>	<p>432 Health workers were paid salaries, computers were repaired, motor vehicles were repaired and maintained, Health activities were coordinated, HMIS reports were compiled and submitted to the Ministry.</p>	<p>Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.</p>
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<i>Wage Rec't:</i>	<b>5,251,054</b>	<i>Wage Rec't:</i>	1,932,313	<i>Wage Rec't:</i>	3,953,409
<i>Non Wage Rec't:</i>	<b>44,184</b>	<i>Non Wage Rec't:</i>	19,543	<i>Non Wage Rec't:</i>	55,356
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>389,163</b>	<i>Donor Dev't</i>	22,609	<i>Donor Dev't</i>	125,200
<b>Total</b>	<b>5,684,401</b>	<b>Total</b>	<b>1,974,465</b>	<b>Total</b>	<b>4,133,965</b>

#### Output: Promotion of Sanitation and Hygiene

<p>Non Standard Outputs: 4 sanitation and hygiene of households reports ,institutions and trade premises, 4Community CBDOT supervision reports on quarterly basis , 8 Disease surveillance and active search on AFP, Measles and NNT reports compiled , EPI support supervision for effective Immunisation,12 HMIS reports compiled, regular HIV mainsteaming in sectors done and World Aids Day commemorated..</p>	<p>1 quarterly report for sanitation of households, institutions and trade premises was prepared. Disease surveillance and active search on AFP was done. 3 monthly HMIS reports were compiled and submitted to the MOH.</p>	<p>Quarterly sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,220</b>	<i>Non Wage Rec't:</i>	3,723	<i>Non Wage Rec't:</i>	20,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 568 Mityana 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)	

### 5. Health

	Total	20,220	Total	3,723	Total	20,220
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#### 2. Lower Level Services

##### Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17064 (Mityana District Hospital.)	6006 (Mityana District Hospital.)	14422 (Mityana Hospital)
%age of approved posts filled with trained health workers	75 (12 monthly bills for power, water, cleaning Hospital facility, procurement of stationery, fuel for generator and outreaches, allowances for field officers, 4 Management committee meetings, Wages for support staff, Minor repairs of buildings, electric and water systems, plus motor vehicle repairs and service.)	68 (1 quarterly health unit management committee meeting was held. Outreaches on immunisation, antenatal, cancer screening and deworming was done. Utility bills were paid, the facility compound was cleaned.)	75 (Mityana Hospital)
No. and proportion of deliveries in the District/General hospitals	5589 (Mityana Hospital.)	2794 (Mityana Hospital.)	5237 (Mityana Hospital)
Number of total outpatients that visited the District/General Hospital(s).	125750 (Mityana Hospital.)	37428 (Mityana Hospital.)	49877 (Mityana Hospital)
Non Standard Outputs:	New ART patients 500, and DPT3 4200 administered.	New ART patients were 683 and DPT3 was 659	New ART patients 768, and DPT3 1366 administered.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 152,434	<i>Non Wage Rec't:</i> 73,718	<i>Non Wage Rec't:</i> 147,434
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 152,434	<b>Total</b> 73,718	<b>Total</b> 147,434

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2020 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	2885 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III.)
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# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1620 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	867 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	
Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	3221 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)	
Number of outpatients that visited the NGO Basic health facilities	5672 (Procurement of essential medicines, payment of salaries and wages to staff, paying bills, conducting outreaches, minor repairs and cleaning compounds.)	30925 (Outreaches were done, health unit management committee meeting carried out, minor repairs and cleaning and essential medicines, supplies were procured, and staff salaries were paid)	58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC II, Bukalamuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye HC III, Cardinal Nsubuga HC III, Community Centre Naama HC II, Lulagala HC III, St. Jude Naama HC II, Maama Norah HC II, Buyambi HC II, Naluggii HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, Namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinic HC II, Bbanda HC II)	
Non Standard Outputs:	Expected DPT3 is 2,020, ART 110. DPT3 was 2885 ART clients were 180	New	12 monthly Reports of new patients put on Anti Retroviral Treatment.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>140,317</b>	<i>Non Wage Rec't:</i> <b>66,261</b>	<i>Non Wage Rec't:</i> <b>140,317</b>	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total 140,317</b>	<b>Total 66,261</b>	<b>Total 140,317</b>	

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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.	3500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	5380 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
Number of trained health workers in health centers	280 (12 monthly of utility bills to be paid for each Lower Health facility, cleaning the compound, conducting outreaches, conducting outreaches, 4 Health unit management committee meetings for each Health facility, repairing and servicing motorvehicles and cycles for the Health facilities, 12 Monthly support supervision by Hsds, collecting and compiling 12 monthly HMIS reports for each Health facility.)	140 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II receive PHC non wage to carry out day to day Health activities.)	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No.of trained health related training sessions held.	6 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	0 (N/A)	6 (District headquarters)

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	8840 (District wide.)	4334 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	8840 (District wide)
Number of outpatients that visited the Govt. health facilities.	266604 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	128435 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	3926 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	2649 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	75 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	64 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (District wide.)	12 (District wide.)	35 (District wide)
Non Standard Outputs:	Planned ART 150, Percentage of staff accomodated at Health Facilities 40%.	ART clients were 564	New ART 643
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100,000	<i>Non Wage Rec't:</i> 64,940	<i>Non Wage Rec't:</i> 128,483
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100,000	<b>Total</b> 64,940	<b>Total</b> 128,483

#### 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> 92,131	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 158,892
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 132,131	<b>Total</b> 0	<b>Total</b> 174,492

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	N/A	2 pit latrines constructed at Ssekanyonyi Health Centre IV.(2 Stance pit latrine at Doctor's House and 5 Stance pit latrine at the staff houses)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 15,000

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of staff houses at Kikandwa Health Centre III and	2 (2 staff houses at Kikandwa HC III and Kitongo HC III have been	0 (0)
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 5. Health

	Kitongo Health Centre III and starting the construction of a 4 in one staff Houses in Bulera HC III and Kabule HC III, survey of Health facility land, construction of pit latrines at Mwera HC IV OPD, Ssekanyonyi HC IV Doctor's House and Staff houses.)	completed awaiting commissioning.)		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	On completion staff will be availed with accomodation.	N/A	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>182,627</b>	<i>Domestic Dev't</i>	93,566
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>182,627</b>	<b>Total</b>	<b>93,566</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (OPD for Nakaziba HC II rehabilitated.)	
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	19,799
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,799</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1339 ( 1339 primary school teachers and COPE instructors paid salary in 156 UPE schools In the district.)	1297 (1279 primary school teachers paid salary in 151 UPE schools In the district.)	1339 ( 1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers and COPE instructors paid in 156 UPE schools)	1297 (Salaries of 1297 primary teachers and COPE instructors paid in 156 UPE schools)	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.	NA	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>9,481,388</b>	<i>Wage Rec't:</i>	3,585,981	<i>Wage Rec't:</i>	7,496,119
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,481,388</b>	<b>Total</b>	<b>3,585,981</b>	<b>Total</b>	<b>7,496,119</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8000 (NA)	7971 (NA)	0 (n/a)
Non Standard Outputs:	Form X , students identity cards entry forms and mock examinations procured and distributed to 8000 primary seven candidates in all p7 schools in the district.	Payment made for marking of mock examinations	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Form X and students identity cards procured and supplied to 8000 primary seven candidates in all P.7schools the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>54,940</b>	<i>Non Wage Rec't:</i>	7,473	<i>Non Wage Rec't:</i>	53,413
<i>Domestic Dev't</i>	<b>8,952</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,892</b>	<b>Total</b>	<b>7,473</b>	<b>Total</b>	<b>53,413</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	55894 (All 55894 pupils in 156 UPE schools in the district.)	47333 (All 47333 pupils in 156 UPE schools in the district. Facilitated)	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)
No. of student drop-outs	432 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%)	401 (The drop out rate reduced from 425 to 401)	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)
No. of pupils sitting PLE	8000 (8000 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	7971 (7971 primary seven candidates registered in government and private primary schools in the twelve subcounties and one town Council of the district)	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)
No. of Students passing in grade one	650 (The number of students passing in grade one to increase from 605 to 650 by the end to the academic year 2014)	659 (The number of students passing in grade one to increase from 563 to 659 by the end to the academic year 2014)	575 (From 172 primary seven schools examination centres)
Non Standard Outputs:	The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 2%	The dropout rate dropped by 5%	n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>447,883</b>	<i>Non Wage Rec't:</i>	279,451	<i>Non Wage Rec't:</i>	533,262
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>447,883</b>	<b>Total</b>	<b>279,451</b>	<b>Total</b>	<b>533,262</b>

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

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



# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>10,540</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,370
<i>Domestic Dev't</i>	<b>48,268</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,453
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,808</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,823</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (A two classroom block constructed at Mpumudde P/s in Namungo subcounty, Maswa P/S in Busimbi subcounty, Kabayenga SDA P/S in Maanyi subcounty and kalangaalo RC in Kalangaalo subcounty)	2 (A two classroom block construction at Mpumudde P/s)	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty, Gema, and Jungwe primary schools in Bulera subcounty; and Magonga R/C PIS in Malangala subcounty, a)		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (NA)		
Non Standard Outputs:	payment of retention for construction of a three classroom block at Kiteete UEA, two classrooms at kasangula, and butebi primary schools	Retention for construction of a four NA in one teachers' house at Maswa paid			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>186,920</b>	<i>Domestic Dev't</i>	41,618	<i>Domestic Dev't</i>	195,440
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,920</b>	<b>Total</b>	<b>41,618</b>	<b>Total</b>	<b>195,440</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (A five stance VIP latrines constructed at Kitemu P/S in Bulera subcounty, and Kiyoganyi Cu primary school in Kalangaalo subcounty and kitotolo in Kikandwa subcounty, Lugo p/s in Kakindu subcounty and Namungo C/U primary school in Namungo subcounty, Nakatembe in Bulera subcounty.)	0 (N/A)	15 (Three -5 stance latrines stances constructed at St Luke Baanabakintu RC P/S in Kakindu sub-county, Naama CU P/S in Busimbi sub-county and Katungulu RC PS in Ssekanyonyi subcounty.)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (n/a)		
Non Standard Outputs:	payment of retention for construction of completion of a five stance latrine at kiteete and kalangaalo cu primary schools	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>76,265</b>	<i>Domestic Dev't</i>	11,380	<i>Domestic Dev't</i>	42,241
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,265</b>	<b>Total</b>	<b>11,380</b>	<b>Total</b>	<b>42,241</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (NA)	0 (NA)	0 (n/a)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0 (NA)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: payment of retention for construction of a four in one teachers' house at :Kangundu, Buluma in Butayunja subcounty, Mwererwe Cu in Bulera subcounty, wattuba p/s in Kikandwa subcounty and Nalyankanja primary school in Bulera subcounty.

Contractor paid for construction of n/a a four in one teacher's house at Maswa and nakaseeta primary schools.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,290</b>	<i>Domestic Dev't</i>	32,803	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,290</b>	<b>Total</b>	<b>32,803</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2830 (All students in senior four in the district)	2830 (All students in senior four in the district)	2830 (All students in senior four in the district)
No. of students passing O level	2830 (All the O level schools in the district.)	2830 (2830 students in all the O level schools in the district.)	2830 (All the O level schools in the district.)
No. of teaching and non teaching staff paid	249 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	246 (All 246 teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)
Non Standard Outputs:	NA	NA	na
<i>Wage Rec't:</i>	<b>2,994,320</b>	<i>Wage Rec't:</i>	1,078,620
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,994,320</b>	<b>Total</b>	<b>1,078,620</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	9144 (All the 25 USE schools in the district.)	9767 (9767 students enrolled in USE schools in the district)	9144 (All the 25 USE schools in the district facilitated.)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,332,186</b>	<i>Non Wage Rec't:</i>	888,124
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,332,186</b>	<b>Total</b>	<b>888,124</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0 (NA)
No. of classrooms constructed in USE	0 (NA)	0 (NA)	0 (NA)

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty	A 2 unit laboratory block is under construction at kiwawu secondary school in Malangala sub county and a two class room block with an office at kalangaalo secondary school in kalangaalo sub county.	A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 178,000	<i>Domestic Dev't</i> 87,072	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 178,000	<b>Total</b> 87,072	<b>Total</b> 0

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)	450 (All the 450 students facilitated at Busubizi core PTC)
No. Of tertiary education Instructors paid salaries	49 (49 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)	43 (43 teaching staff paid salary at Busubizi CORE PTC)
Non Standard Outputs:	NA	NA	na
	<i>Wage Rec't:</i> 482,090	<i>Wage Rec't:</i> 178,202	<i>Wage Rec't:</i> 351,248
	<i>Non Wage Rec't:</i> 410,561	<i>Non Wage Rec't:</i> 273,707	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 892,651	<b>Total</b> 451,909	<b>Total</b> 351,248

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Facilitated teaching in the primary teaching college
	<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> 410,561
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 410,561

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	All the six headquarter staff paid salary,PLE administered,cocurricular activities implemented to national level,departmental shelves established,edfucation policies and programs implemented, supervised and monitored. Departmental debts paid.	All the six headquarter staff paid salary.Education policies and programs implemented, supervised and monitored.	All the six headquarter staff paid salary,PLE administered,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.
	<i>Wage Rec't:</i> 55,539	<i>Wage Rec't:</i> 35,713	<i>Wage Rec't:</i> 71,488
	<i>Non Wage Rec't:</i> 10,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,339	<b>Total</b> 35,713	<b>Total</b> 82,288

# Vote: 568 Mityana District

## Workplan Outputs

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

### 6. Education

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

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	1 (one inspection report provided to council)	4 (4 quarterly inspection reports provided to council)
No. of tertiary institutions inspected in quarter	5 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovvet, Victoria, Zigoti Capentry, inspected in a quarter)	2 (The 2 tertiary institutions in the district Namutamba PTC and Busubizi Core PTC.)	3 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovvet, Victoria inspected in a quarter)
No. of secondary schools inspected in quarter	60 (USE and non USE schools in the district)	16 (20 USE and non USE schools in the district)	15 (USE and non USE schools in the district)
No. of primary schools inspected in quarter	360 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	186 (all 186 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected, monitored and supervised)
Non Standard Outputs:	Dissemination of the School Feeding Program, SMC, Curriculum interpretation,	Community mobilisation and sensetisation done on dropout and pupils absenteeism.	workshops for teachers, SMC trained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,954</b>	<i>Non Wage Rec't:</i>	28,933	<i>Non Wage Rec't:</i>	49,012
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,954</b>	<b>Total</b>	<b>28,933</b>	<b>Total</b>	<b>49,012</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Fuel for office operation for 4 quaters, Administrative expenses for 4 quaters, Utility bills for 4 quaters, 2 Road fund committee meetings, 1 Annual District road inventory and conditional survey, Purchase of 1 Laptop and 1 camera, memory cards and flush.	6 monthly staff Salaries paid 1 and 2 paid, Administrative expenses for quarter 1 and 2 paid, Utility bills for quarter 1 and 2 paid, 1 Annual District road inventory and conditional survey done,	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for four quarters		
<i>Wage Rec't:</i>	<b>45,532</b>	<i>Wage Rec't:</i>	27,473	<i>Wage Rec't:</i>	65,368
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,711</b>	<i>Domestic Dev't</i>	18,817	<i>Domestic Dev't</i>	23,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,243</b>	<b>Total</b>	<b>46,580</b>	<b>Total</b>	<b>89,268</b>

##### 2. Lower Level Services

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

No of bottle necks removed from CARs	48 (4km on average rehabilitated for each of the 11 sub counties in the district)	48 (Kanyale - Nzirugadde - Bundimbo in Kikandwa sub - county. Kagavu - Kasalaga 'A' and 'B' in Malangala sub - county. Katungulu - Nakiragala in Ssekanyonyi sub - county. Kunywa 'A' - Danya and Kanyomu - Kikonge - Kanankwe - Kisuule - Kabavubuka in Busimbi sub - county. Kyamusisi kasambya boarder in Kalangaalo sub - county. Ttumbu - Mpadwa in Kakindu sub - county. Mulambaalo - Namuluzi in Namunga sub - county. Nakaseeta - Nabigaaga in Bbanda sub - county. Kanyanya - Kabosi in Butayunja sub - county. Nfumbye - Buwung in maanyi Namutidde - Busembi in bulera)	50 (4.5km on average rehabilitated for each of the 11 sub counties in the district)	
Non Standard Outputs:	mechanised routine maintenance	N/A	payment of allowances to operators and officers in the field	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>72,805</b>	<i>Domestic Dev't</i> 72,804	<i>Domestic Dev't</i> 72,805
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>72,805</b>	<b>Total</b> 72,804	<b>Total</b> 72,805

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (N/A)	0 (N/A)	3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 0	<b>Total</b> 96,000

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	8 (mechanised routine road mentenance of: Nyonyi road Kibirige road Mukwenda- Kiyudaaya road Ssaza- Bukanaga road Buye- Kinvunikidde road)	4 (mechanised routine road mentenance of: Mukwenda- Kiyudaaya road)	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads)
Non Standard Outputs:	N/A	N/A	payment of allowances to councilprs while monitoring,allowances to technical staff.

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	91,209
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,209</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads periodically maintained	8 (routine manual maintenance Mukwenda- Kiyudaaya Buye- Kinvunikidde Ssaza- Bukanagga Kibirige road Nyonyi road)	4 (routine manual maintenance of Mukwenda- Kiyudaaya and Buye- Kinvunikidde)	( )	
Length in Km of Urban unpaved roads routinely maintained	5 (mechanised routine road maintenance of: Nyonyi road Muwemba road Mukwenda anadda road factory road kiwalabye road)	2 (mechanised routine road maintenance of: Nyonyi road and Muwemba road)	( )	
Non Standard Outputs:	n/a	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>187,209</b>	<i>Domestic Dev't</i>	157,798
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>187,209</b>	<b>Total</b>	<b>157,798</b>
<b>Output: District Roads Maintenance (URF)</b>				
No. of bridges maintained	6 (-102 culvert paieces purchasd for emergencies on district feeder road network and swampy areas)	3 (Emergencies on district feeder road network ie, Vvululu swamp and Kiryokya- matte road Spot gravelling on emergency district feeder road network ( Ttanda-Zzira-Nakwangu)	8 (-100 culvert paieces purchasd for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)	
Length in Km of District roads periodically maintained	52 (52 Km of mechanised routine maintainance on the following road sections - Kabasuma- Nabukondo (8km) - Nakibanga-Butebi(7km)-Bbambula-Kibanda-kalyango(12km)-Kikonge--Mpirigwa-Kasenyi(12km) Mwere-Kyalwa(5km) Naama-Buswabulongo12km)	31 (Spot gravelling on Naama-Buswabulongo, Wabiyinja- Mpenja, Kikunyu-Kitotolo, and Kiwawu-Nsozibirye.)	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km,Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)	
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district.)	103 (306 km of district roads routinely maintained per month by road gang. 4km on averarge rehabilitated for each of the 11 sub counties in the district.)	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)	
Non Standard Outputs:	N/A	Recruitment and training of road gangs in Mityana and Busujju counties. Payment of road gang	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>406,805</b>	<i>Domestic Dev't</i>	125,284
			<i>Domestic Dev't</i>	403,273

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>406,805</b>	<b>Total</b>	<b>125,284</b>	<b>Total</b>	<b>403,273</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,733</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,299
<i>Domestic Dev't</i>	<b>167,172</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	225,003
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>216,905</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>312,303</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repair of old grader(KOMATSU) , N/A  
repair of old wheel loader ,repair of new grader, Tippers, pickups and motor cycles.

Repair of old grader(KOMATSU) ,  
repair of old wheel loader ,repair of new grader, Tippers, pickups and motor cycles.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,680</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 10 (Mechanised routine maintenance of Bbanda Lusallira road under force account) 0 (N/A) 0 (n/a)

Length in Km. of rural roads rehabilitated 0 (n/a) 0 (N/A) 0 (na)

Non Standard Outputs: Manual routine road maintenance N/A na

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,592</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,592</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: consumables for the plants and vehicles(oils,lubricants and fuels) consumables for vehicles (oils,lubricants and fuels) and vehicle repairs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>103,812</b>	<i>Domestic Dev't</i>	13,549	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,812</b>	<b>Total</b>	<b>13,549</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs: N/A N/A Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.

# Vote: 568 Mityana District

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	108,667
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,667</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters.	Submissions of quarterly reports to ministry of water and finance and consultations with other districts and line ministries done. -Bank charges for QTR II paid -Operation and maintenance of (service and repair of motor cycle. -Fuel and lubricants for operation of water office. -Administrative expenses including photocopying, internet subscription, office imprest, and purchase of supplies paid.	-4 quarterly reports submitted to ministry of water and finance . -4 quarterly consultations with other districts, and line ministries -Bank charges spent to facilitate transactions for water activities for 4 quarters. -4no tyres purchased,4 quarterly service and repair. -Fuel consumed for operations of water office for 4 quarters. -Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries
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Wage Rec't:	29,486	Wage Rec't:	13,085	Wage Rec't:	30,733
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	39,753	Domestic Dev't	23,534	Domestic Dev't	34,224
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>69,239</b>	<b>Total</b>	<b>36,619</b>	<b>Total</b>	<b>64,956</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (-40 water sources tested for quality ditrict wide in 11 sub counties)	20 (In all sub-counties of Mityana)	60 (60 water sources tested for quality ditrict wide in 11 sub counties)
No. of supervision visits during and after construction	12 (12 supervision visits planned for projects under deffects liability period. -12 construction supervision visits on all water facilities under construction e.g. boreholes , shallow wells and on boreholes under rehabilitation)	6 (To all water sources that are due for retention release)	53 ( District wide)



# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	70 (70 water sources tested for water quality 30 new and 40 old district wide)	40 (40 old water sources basically for shallow wells and those constructed by different development partners tested for quality)	15 (picking samples from different water sources district wide)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (-4 quarterly water and sanitation meeting to be held in Busimbi sub county)	2 (two district water supply and sanitation coordination meeting held)	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council. - 3 procurement information displayed.)	2 (quarterly accountability reports displayed and forwarded to council. - procurement information displayed.)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)	
Non Standard Outputs:		N/A	n/a	
	<i>Wage Rec't:</i> 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> 16,927	<i>Domestic Dev't</i> 14,102	<i>Domestic Dev't</i> 28,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,927	<b>Total</b> 14,102	<b>Total</b> 28,640	

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

No. of water points rehabilitated	()	0 (N/A)	40 (District wide 4 in Busimbi sc, 4 in Bulera sc, 4 in Kalangaalo, 4 in Kikandwa sc, 4 in Namungo s/c 4 in Malangala s/c, 4 in Maanyi s/c 4 in Bbanda sc, 4 in Butayunja sc, 4 in Kakindu s/c)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (n/a)
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (n/a)
% of rural water point sources functional (Shallow Wells )	()	0 (N/A)	60 (districtwide)
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (n/a)
Non Standard Outputs:		N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 37,200

### 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	()	2 (2 inter sub-county advocacy meetings which are at county levels that is Mityana county and busujju county)	2 (the advocacy activities to be done in mityana and busujju counties.)
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
No. of water and Sanitation promotional events undertaken	(World water day to be held in Ssekanyonyi.S/C -1 Sanitation week to be held in Ssekanyonyi S/C - Commissioning of 25 projects to be constructed under the water grant)	0 (N/A)		2 (World water day to be held in kikandwa)		
No. of water user committees formed.	( )	10 (For all the water points which are proposed to have shallow wells and they are ten in number for this FY)		14 (districtwide)		
No. Of Water User Committee members trained	( )	10 (-All the water user committees for shallow wells which were formed .)		128 (water user committee members trained districtwide for new sources)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (N/A)		0 (n/a)		
Non Standard Outputs:		N/A		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,034</b>	<i>Domestic Dev't</i>	17,240	<i>Domestic Dev't</i>	17,948
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,034</b>	<b>Total</b>	<b>17,240</b>	<b>Total</b>	<b>17,948</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		Triggering of the identified villages 20 in each of the two sub-counties identified -Follow ups on the triggered villages in the two sub-counties		Triggering of identified villages 20 in each of the 2 subcounties identified , Follow ups on the triggered villages in the 2 sub counties( Butayunja and Kikandwa sub counties		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

### 3. Capital Purchases

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

Non Standard Outputs:		N/A		-Water office constructed at Kkunywa -funds for retention to all past projects
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# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,338
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,338</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	paying retention and unpaid balances to all contractors.	N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,351	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,351</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	( )		1 (A five stance latrine constructed at Kimuli trading centre in Maanyi sub county)		1 (At Lubajja landing site)	
Non Standard Outputs:		N/A		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,500	<i>Domestic Dev't</i>	12,480	<i>Domestic Dev't</i>	16,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>12,480</b>	<b>Total</b>	<b>16,500</b>
<b>Output: Spring protection</b>						
No. of springs protected	( )		0 (N/A)		0 (n/a)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	( )		0 (Paid retention release for previous works done)		5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.)	
Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	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>	40,000	<i>Domestic Dev't</i>	9,579	<i>Domestic Dev't</i>	26,550
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>9,579</b>	<b>Total</b>	<b>26,550</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes rehabilitated	40 (Rehabilitaion of 40 boreholes in all 11 sub counties and 30 by communities using pump mechanics-)	0 (Procurement process not yet complete)			40 (District wide)	

# Vote: 568 Mityana District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	12 ( boreholes drilled one for each of the sub counties Bulera, Kalangalo, Ssekanyonyi, Namungo, Busimbi, Kikandwa, Bbanda, Malangala, Kakindu, namungo and 1 in Manyi with low water coverage)	0 (Procurement process not yet complete)	9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c.Misigi in Maanyi S/c.)	
Non Standard Outputs:	-under unspent balances -Payment of retention for boreholes drilled in FY 2013/14	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 300,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 211,166	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 300,000	<b>Total</b> 0	<b>Total</b> 211,166	

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues 10 reams of paper procured 12 monthly utility bills paid Salaries and wages paid to all staff 8 liaison visits made to line ministries and agencies	8 LLGs of Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera and Kikandwa given technical support in ENR issues 7 reams of paper procured 2 monthly utility bills paid Salaries and wages paid to all staff 4 liaison visits made to Ministry of water and Environment and Ministry of lands and urban development	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues 10 reams of paper procured, 2 cartridges procured 12 monthly utility bills paid, all stationary requirements procured Salaries and wages paid to all staff 12 liaison visits made to line ministries and agencies, computer serviced regular, security personnel paid monthly allowance regular, compound for land office maintained regular, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided
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<i>Wage Rec't:</i>	<b>102,446</b>	<i>Wage Rec't:</i>	65,774	<i>Wage Rec't:</i>	125,963
<i>Non Wage Rec't:</i>	<b>15,786</b>	<i>Non Wage Rec't:</i>	12,442	<i>Non Wage Rec't:</i>	15,320

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,232</b>	<b>Total</b>	<b>78,216</b>	<b>Total</b>	<b>141,283</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (District wide)	180 (Kanyogoga and Senda LC in Sekanyonyi s/c, Namutamba LC in Bulera s/c, Naama UMEA mosque and Naama UMEA primary school in Busimbi s/c, Kikuuta Masjid in Kakindu s/c, Progressive Academy Sec school in Kitavujja LC, Ssekanyonyi s/c)	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)
Area (Ha) of trees established (planted and surviving)	32 (32 acres of tree woodlots established in institutions to demonstrate tree planting in Mityana town council, Busimbi, Sekanyonyi, Kakindu and Kikandwa)	12 (12ha of trees established in Sekanyonyi, Kakindu, Busimbi and Mityana town council)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)
Non Standard Outputs:	N/A	N/A	n/a
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>18,134</b>	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,134</b>	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>18,000</b>

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

No. of community members trained (Men and Women) in forestry management	30 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi)	10 (Kakindu)	30 (40 community members will be trained in forestry management in Malangala, Butayunja, Namungo and Mityana town council)
No. of Agro forestry Demonstrations	6 (Kalangalo, Banda, Kakindu, Busimbi, Ssekanyonyi, Maanyi)	1 (One demonstration energy saving stove set up in Kakindu)	6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,339</b>	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 1,339
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,339</b>	<b>Total</b> <b>335</b>	<b>Total</b> <b>1,339</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District wide to mobilise and enhance revenue from forestry products)	1 (Butayunja, Kakindu and Malangala)	4 (4 surveys will be undertaken to ensure compliance)
Non Standard Outputs:	Collection of 3,800,000 as revenue from forestry as revenue	2,921,000shs collected from forest fees	Collection of 4,000,000shs as revenue from forestry
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,840</b>	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 1,840
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>1,840</b>	<i>Total</i>	<b>460</b>	<i>Total</i>	<b>1,840</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	8 (Kikandwa, Kalangalo, Bulera, Namungo, Banda, Malangala, Butayunja, Busimbi)		4 (4 watershed management committee were formulated in Nakatongoli, Busimbi s/c ,Ggulwe, Maanyi s/c,Namajegere, Bulera s/c and Kawolongajo, Namungo s/c)		8 (Sekanyonyi, Maanyi, Busimbi, Butayunja,)	
Non Standard Outputs:	N/A		N/A		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,183</b>	<i>Non Wage Rec't:</i>	<b>2,092</b>	<i>Non Wage Rec't:</i>	<b>4,183</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,183</b>	<b>Total</b>	<b>2,092</b>	<b>Total</b>	<b>4,183</b>
<b>Output: River Bank and Wetland Restoration</b>						
Area (Ha) of Wetlands demarcated and restored	8 (Malangala, Butayunja, Busimbi, and Kakindu, Mityana town council, Bbanda and Maanyi)		4 (4ha were restored but not demarcated in Butayunja and Malangala)		8 (Busimbi, kikandwa, Namungo, sekan yonyi, Bbanda)	
No. of Wetland Action Plans and regulations developed	4 ( Bulera, Kalangalo, Busimbi, Bbanda)		2 (2wetland action plans developed in Bbanda and Namungo)		4 (Sekanyonyi, kikandwa, maanyi,, Namungo)	
Non Standard Outputs:	N/A		N/A		n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>4,065</b>	<i>Non Wage Rec't:</i>	<b>1,016</b>	<i>Non Wage Rec't:</i>	<b>4,065</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,065</b>	<b>Total</b>	<b>1,016</b>	<b>Total</b>	<b>4,065</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	500 (Busimbi, Bbanda and Maanyi(LVEMPII LLGs))		0 (n/a)		30 (Namungo and Busimbi)	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Supporting 2community groups in sustainable land management,enhancement of soil fertility improvement through use of soil and water conservation technologies, promotion of aquaculture as an alternative source of livelihood for lake wamala catchment, restoration of degraded wetland sections in lake Wamala catchment in Bbanda, Maanyi, Busimbi and Mityana town council. All this will be funded by LVEMPII	-20,000 multipurpose trees procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -2,000 fruit trees were procured and planted in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -Wetland users in Busimbi s/c were identified -Monitoring of projects was done in 3 subcounties -1 flash was procured -1 orange modem was procured -Stationery was procured 1-Office cabinet with 4drawers was procured -Inspection of water holding pits for fish ponds was done at 8sites in Busimbi,Maanyi,Bbanda and Mityana town ciuncil -12 fish ponds were constructed i.e 2 in Ttamu 1in Bukoma, 2 in Wabiruko, 1 in Kireku Busimbi s/c, 2 in Wakitundu, 1 in Kkunywa, Mityana town council, and 3 in Bbulabakulu, Maanyi s/c and 6ha of Wakitundu wetland demarcated	n/a
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>142,666</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>242,358</b>	<i>Donor Dev't</i>	100,488	<i>Donor Dev't</i>	0
<b>Total</b>	<b>385,024</b>	<b>Total</b>	<b>100,488</b>	<b>Total</b>	<b>600</b>

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

No. of monitoring and compliance surveys undertaken	12 (District wide)	0 (n/a)	12 (district wide)		
Non Standard Outputs:	Investment profiles of all district projects at district headquarters	n/a	n/a		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

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

No. of new land disputes settled within FY	12 (All LLGs)	3 (3 land disputes settled in Kalangaalo, Busunju and Bulera)	12 (kikandwa, Bulera, Mityana town council, Busimbi)		
Non Standard Outputs:	Varied districtwide	n/a	collection of 8,000,000shs as revenue from land transactions		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Outputs

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

### 8. Natural Resources

	Total	1,400	Total	350	Total	1,400
<b>Output: Infrastructure Planning</b>						
Non Standard Outputs:	12 sittings of the physical development committee at district headquarters		3sets of minutes for district physical development committee meeting conducted at district headquarters were prepared		12 sittings of the physical development committee 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>	1,500	<i>Non Wage Rec't:</i>	349	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>349</b>	<b>Total</b>	<b>1,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,955	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,188
<i>Domestic Dev't</i>	20,153	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,283
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,108</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,471</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)	Monthly salary for staff paid (DCDO, SCDO, SPWO, 11 CDOS) 10 reams of printing papers bought Photocopy serviced	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)			
	Office operations at district headquarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.		Office operations at district headquarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for and Bank charges paid.			
	<i>Wage Rec't:</i>	113,829	<i>Wage Rec't:</i>	67,110	<i>Wage Rec't:</i>	143,626
	<i>Non Wage Rec't:</i>	5,481	<i>Non Wage Rec't:</i>	1,465	<i>Non Wage Rec't:</i>	5,481



# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,310</b>	<b>Total</b>	<b>68,575</b>	<b>Total</b>	<b>149,107</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	11 ( LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja))	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)
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Non Standard Outputs:	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held	LLGs (Busimbi, Ssekanyonyi, Namungo, Bbanda, Kikandwa, Bulera, Kakindu, Maanyi, Malangala, Mityana Town Council, Kalangalo and Butayunja)	No. of juvenile cases handled. No. of family disputes mediated. No. of orphanages inspected. No. of community service orders issued and supervised. No. of DOVCC meetings held. No. of OVC quarterly support supervision made to LLGs. No. of OVC service providers support supervised. No. of visits made to OVC House holds No. of OVC House holds supported on the 6 service provision Core Programme Areas - 4 Support supervision reports from LowerLocal Governments under SDS intervention. 4 Cluster learning based net works meeting held 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>536</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 536
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>172,806</b>	<i>Donor Dev't</i> 32,331	<i>Donor Dev't</i> 100,000
	<b>Total</b> <b>173,342</b>	<b>Total</b> <b>32,331</b>	<b>Total</b> <b>100,536</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.	14 CDD Groups supported with CDD empowerment grant Made field visit for back stopping to 7 CDD groups of Kalangaalo 2, Busimbi 2, Ssekanyonyi 1 and Namungo 2	No. of LLG staff support supervised and Support supervision to 12 model village initiative done 25 CDD groups supported at parish levels on value addition projects. Operational costs for daily administration of the programme supported.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>570</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	570
<i>Domestic Dev't</i>	<b>90,241</b>	<i>Domestic Dev't</i>	36,982	<i>Domestic Dev't</i>	80,241
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,811</b>	<b>Total</b>	<b>36,982</b>	<b>Total</b>	<b>80,811</b>

#### Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	810 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)
Non Standard Outputs:	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done	12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC	12 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 120 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,027</b>	<i>Non Wage Rec't:</i>	7,069	<i>Non Wage Rec't:</i>	15,027
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,027</b>	<b>Total</b>	<b>7,069</b>	<b>Total</b>	<b>15,027</b>

#### Output: Gender Mainstreaming

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	30 participants trained in gender mainstreaming activities. -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. Gender needs assessment conducted.	NIL	30 participants trained in gender mainstreaming activities. -No of gender audits done Gender mentoring in 12 LLGS and HLG done. -Dissemination of gender information done. Gender needs assessment conducted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,500</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	10 (Busimbi and Mityana TC)	20 (Mityana district Local government in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)	
Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	32 probation cases handled, 54 children served (33 Males and 21 Females)	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>250</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported	Held an Exposure Tour to Wakiso District at Prof Bukenya's Farm  Submitted the budget and work-plan for July 2014- June 2015 to Ministry of Gender	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,437	<i>Non Wage Rec't:</i> 3,104	<i>Non Wage Rec't:</i> 5,437
	<i>Domestic Dev't</i> 2,286	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,723	<b>Total</b> 3,104	<b>Total</b> 5,437

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

No. of assisted aids supplied to disabled and elderly community	0 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	0 (NIL)	0 ( )
Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Review meeting for PWD special grant held	2 District PWD Council meeting held. Supported Chairperson to attend National day for Disability Field appraisals for groups to benefit from special grant for Banda, Namungo and Kalangalo, Malangala and Banda Sub-Counties done. Supported 3 groups from Ssekanyoanyi, Bulera and Malangala S/Cs with project funds Monitoring of PWD beneficiary Groups in Banda and Namungo S/Cs	3 sets of minutes for District PWD Council meetings in place Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported. 1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD Purchase and support to PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Report on meeting for PWD special grant in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,850	<i>Non Wage Rec't:</i> 8,296	<i>Non Wage Rec't:</i> 31,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,850	<b>Total</b> 8,296	<b>Total</b> 31,850

#### Output: Culture mainstreaming

# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	NIL	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>300</b>

#### Output: Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled	NIL	10 formal workplaces inspected. All reported cases of labour dispute handled	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>570</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>570</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	570
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>570</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.	NIL	No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100</b>

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

No. of women councils supported	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 ( 1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	
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# Vote: 568 Mityana District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.	1 District women Executive Committee meeting held  Mobilized and trained 40 Women leaders in Banda and Mityana Town Council from 20 subcounty	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Transfer of funds to support women councils for 12 LLGs done. Mobilization and training of 50 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. No. of women groups/ leaders supported to start income generating projects. 3 women groups supported with empowerment projects.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,437</b>	<i>Non Wage Rec't:</i>	1,355	<i>Non Wage Rec't:</i>	9,437
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,437</b>	<b>Total</b>	<b>1,355</b>	<b>Total</b>	<b>9,437</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,062</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,761
<i>Domestic Dev't</i>	<b>682</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,744</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,261</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:				A community Hall constructed at Namungo Sub county	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,572
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,572</b>

## Confirmation by Head of Department

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

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

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

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

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	-Procurement of 16 reams of paper, 4 cartridges for Printers , 8 cartridges for photocopier	One cartridge	-Procurement of 16 reams of paper, 3 cartridges for Printers , 5 cartridges for photocopier	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,036	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 2,037	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,036	<b>Total</b> 350	<b>Total</b> 2,037	

#### Output: District Planning

No of qualified staff in the Unit	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	3 (6 Pay vouchers for each of the 3 employees in Planning unit)	3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)	
No of Minutes of TPC meetings	( )	6 (6 sets of Minutes filed in Planning office)	3 (District Planning Unit)	
No of minutes of Council meetings with relevant resolutions	( )	0 (N/A)	0 (NA)	
Non Standard Outputs:	4 Mentor reports about the 4 mentor sessions for staff in Lower Local Governments and staff at District in view of the NDP requirements - 8 reports about 8 Planning and budgetary Preparatory meetings held - Procurement of cartridge, Toner and spirals for binding - 2 reports on quarterly expenditure according to LGOBT expenditure lay out - coordination meetings - 1 Budget Meeting---"One District Budget conference report-- 12 monthly Subscriptions to the news vendor	na	Cofunding obligation for LGMSDP met	
	<i>Wage Rec't:</i> 22,766	<i>Wage Rec't:</i> 15,492	<i>Wage Rec't:</i> 34,145	
	<i>Non Wage Rec't:</i> 15,622	<i>Non Wage Rec't:</i> 4,191	<i>Non Wage Rec't:</i> 14,623	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,388	<b>Total</b> 19,683	<b>Total</b> 48,768	

#### Output: Statistical data collection

Non Standard Outputs:	- 2 reports on quarterly expenditure according to LGOBT expenditure lay out and Schedules indicating outputs- Information for future reviews - A summary report on District House hold population	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> 652,372	<i>Non Wage Rec't:</i> 708,815	<i>Non Wage Rec't:</i> 0	

# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>652,372</b>	<b>Total</b>	<b>708,815</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs:	Sensitisation report on Population issues- District action plan on Population discussed and disseminated	Not applicable	Sensitisation report on Population issues- District action plan on Population discussed and disseminated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,346</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,346</b>	<b>Total</b>	<b>0</b>

#### Output: Project Formulation

Non Standard Outputs:	"Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"	One report on EIA and screened projects - Areport on projects billed for their quanties	"Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .-Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,357</b>	<i>Domestic Dev't</i>	2,423
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,357</b>	<b>Total</b>	<b>2,423</b>

#### Output: Development Planning

Non Standard Outputs:	"District Development plan formulation reports - Internal assessment report-Mentoring reports - 12 S/c Level SDP Reviews reports in place  Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners" - 4 Reports on vital indicators commpiled	Not applicable	District Development plan formulation reports - Internal assessment report-Mentoring reports - 12 S/c Level SDP Reviews reports in place  Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS-Development partners" - 4 Reports on vital indicators commpiled
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,559</b>	<i>Non Wage Rec't:</i>	0
			8,559



# Vote: 568 Mityana District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,559</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,559</b>

#### Output: Management Information Systems

Non Standard Outputs:	Maintenance reports and functional Viruse free computers	Not applicable		Maintenance reports and functional Viruse free computers		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	-Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out"	4 Reports submitted to MOFPED and OPM		-Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure lay out"		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,708</b>	<i>Non Wage Rec't:</i>	1,417	<i>Non Wage Rec't:</i>	13,706
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,708</b>	<b>Total</b>	<b>1,417</b>	<b>Total</b>	<b>13,706</b>

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

Non Standard Outputs:	"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountabili reports compiled	2 Technical and Programme report for for the quarter ending December 2014 covering activities of USAID activities---- Two quarterly reports on activities and projects in Lower Local Governments		"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountabili reports compiled		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,939</b>	<i>Domestic Dev't</i>	8,430	<i>Domestic Dev't</i>	11,234
	<i>Donor Dev't</i>	<b>8,910</b>	<i>Donor Dev't</i>	1,814	<i>Donor Dev't</i>	4,800
	<b>Total</b>	<b>22,849</b>	<b>Total</b>	<b>10,244</b>	<b>Total</b>	<b>16,034</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 568 Mityana District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 28,988	Non Wage Rec't: 0	Non Wage Rec't: 47,370	
	Domestic Dev't 7,825	Domestic Dev't 0	Domestic Dev't 6,512	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 36,813</b>	<b>Total 0</b>	<b>Total 53,882</b>	

### 10. Planning

#### 3. Capital Purchases

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

Non Standard Outputs:	3 Laptop computers procured for Planning unit, Procurement Office and Office of the Chief Administrative Officer	N/A	Procurement of three laptop computers for Council (Clerk to council) D/CAO and Education Office, Procurement of 5 uninterruptible power supply devices
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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	6,000	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments. (Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	4 (N/A)	8 (11 Departments at the District headquarters and 12 Lower Local Governments. (Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Workshops and seminars, Mentanance of machinery and equipments, Photocopying and assorted stationery, purchase of small equipments, Leasion visits to central government. ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	30/01/2015 (N/A)	31/07/2015 (Workshops and seminars, Mentanance of machinery and equipments, Photocopying and assorted stationery, purchase of small equipments, Leasion visits to central government. ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja	N/A	Special and spot Audits done as and when required in all the 11 sub counties; Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja

# Vote: 568 Mityana District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>34,149</b>	<i>Wage Rec't:</i>	18,459	<i>Wage Rec't:</i>	37,483
<i>Non Wage Rec't:</i>	<b>38,625</b>	<i>Non Wage Rec't:</i>	4,003	<i>Non Wage Rec't:</i>	32,625
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,774</b>	<b>Total</b>	<b>22,462</b>	<b>Total</b>	<b>70,107</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,402
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,402</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>20,092,138</b>	<i>Wage Rec't:</i>	7,503,250	<i>Wage Rec't:</i>	15,818,500
<i>Non Wage Rec't:</i>	<b>5,770,300</b>	<i>Non Wage Rec't:</i>	2,962,857	<i>Non Wage Rec't:</i>	7,263,466
<i>Domestic Dev't</i>	<b>4,035,060</b>	<i>Domestic Dev't</i>	986,385	<i>Domestic Dev't</i>	2,774,072
<i>Donor Dev't</i>	<b>933,237</b>	<i>Donor Dev't</i>	157,242	<i>Donor Dev't</i>	230,000
<b>Total</b>	<b>30,830,734</b>	<b>Total</b>	<b>11,609,735</b>	<b>Total</b>	<b>26,086,038</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs 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:	monitoring reports made	<i>Pension and Gratuity for Local Governments</i>	12,500
	functons facilitated	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	burrial cases attended	<i>Gratuity Expenses</i>	12,500
	ULGA annual subscription paid	<i>Workshops and Seminars</i>	3,000
	monthly payments for electricity and water bills.	<i>Books, Periodicals &amp; Newspapers</i>	1,400
	meetings with sub county leaders held	<i>Computer supplies and Information Technology (IT)</i>	2,500
	security meetings held	<i>Welfare and Entertainment</i>	1,200
	officers facilitated to attend workshops and seminars. Purchase of office carpet, celebration of NRM day and independence, purchase of computer, renovation of the administration block.	<i>Special Meals and Drinks</i>	1,500
	televisionset purchased	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	water dispenser purchased	<i>Small Office Equipment</i>	3,500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	12,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	6,000
		<i>Water</i>	800
		<i>Cleaning and Sanitation</i>	800
		<i>Travel inland</i>	90,000
		<i>Maintenance – Other</i>	3,500
		<i>Tax Account</i>	125,615
		<i>Donations</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	286,815
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>286,815</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	staff performance appraised	<i>General Staff Salaries</i>	313,648
	staff counselled	<i>Computer supplies and Information Technology (IT)</i>	1,200
	monthly pay change forms submitted	<i>Welfare and Entertainment</i>	4,000
	end of year party celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	staff duty leave schdule processed.	<i>Travel inland</i>	5,700
		<i>Wage Rec't:</i>	313,648
		<i>Non Wage Rec't:</i>	20,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>334,548</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	6 ( staff member trained in project planning and management	<i>Workshops and Seminars</i>	14,500
	staff member trained in public administration and management	<i>Staff Training</i>	15,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	staff member trained in project planning and management	Bank Charges and other Bank related costs	500
		Telecommunications	500
	staff member trained in financial management	Travel inland	7,008
	- I staff Member for IT/Computer Science diploma)		
	yes (Implementation of capacity building plan and policy)		
	new staff members inducted		
	Employees counselled as need arises		
	Capacity building plan processed.		
	LLG staff memntored		
			Wage Rec't: 0
		Non Wage Rec't: 0	
		Domestic Dev't 40,008	
		Donor Dev't 0	
		<b>Total 40,008</b>	
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	80 (monitoring reports on government programmes and policies.)	Workshops and Seminars	2,000
		Special Meals and Drinks	1,500
Non Standard Outputs:	PAF monitoring reports made	Travel inland	4,500
	office rent for town boards paid		
	town boards facilitated to operate.		
	Annual Board of survey conducted		
	Monitoring and supervision reorts in place under SDS activities		
		Wage Rec't: 0	
		Non Wage Rec't: 8,000	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 8,000</b>	
<b>Output: Office Support services</b>			
Non Standard Outputs:	Officers facilitated to travel abroad	Travel abroad	8,800
		Wage Rec't: 0	
		Non Wage Rec't: 8,800	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 8,800</b>	
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	16 (monthly vehicle servicing done quarterly compound cleaning done daily lavatory cleaning done quarterly copmputer maintenance done)	Computer supplies and Information Technology (IT)	800
		Small Office Equipment	2,500
		Maintenance - Vehicles	4,362
		Maintenance – Other	3,000

# Vote: 568 Mityana District

## Workplan Details

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

No. of monitoring reports generated 0

Non Standard Outputs: **Working environment improved, assets, premises and office equipment maintained in good condition.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,662
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,662</b>

#### Output: Records Management

Non Standard Outputs:	<b>Dispatch and collection of correspondences</b>	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Postage and Courier</i>	250
		<i>Travel inland</i>	1,950
		<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
		<b>Total</b>	<b>3,000</b>

#### Output: Information collection and management

Non Standard Outputs:	<b>weekly radio talk shows</b>	<i>Advertising and Public Relations</i>	5,000
	<b>Quarterly PAF magazine</b>	<i>Computer supplies and Information Technology (IT)</i>	800
	<b>Quarterly Barazas</b>	<i>Travel inland</i>	4,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,500</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	<b>00 (N/A)</b>	<i>Non Residential buildings (Depreciation)</i>	285,395
No. of administrative buildings constructed	<b>00 (N/A)</b>		
No. of existing administrative buildings rehabilitated	<b>1 (Office block roofed)</b>		
Non Standard Outputs:	<b>Continue with roofing plastering and shuttering district headquarters at Kunywa</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	285,395
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>285,395</b>

#### Output: Other Capital

<i>Cultivated Assets</i>	381,768
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# Vote: 568 Mityana District

## Workplan Details

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

### *1a. Administration*

Non Standard Outputs:

LRDP projects facillitated ie 48 piggery units of 2 gilts andand 1 boar. 75 fresian cross heifers. 60 apiary units and 4honey harvesting gear sets. 51 sheep rearing units of 2 ewes and 1 ram.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	381,768
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>381,768</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	313,648
		<i>Non Wage Rec't:</i>	348,677
		<i>Domestic Dev't</i>	707,171
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,369,496</b>

## 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	31/7/2015 ( District Annual Performance report Submitted)	<i>General Staff Salaries</i>	192,091
		<i>Incapacity, death benefits and funeral expenses</i>	800
Non Standard Outputs:	<b>Vechicle maintained, Financial reports prepared. Paid staff salaries,,day to day operational Report prepared. Engraved District Assets. Co-funded LGMSD program, District printed stationery Procured , Preassessment &amp; post assesment reports for office equipment and buildings maintained,lunch and break tea provided to staff- workshops attended ,consultations done with the central Gov't and other Agencies, funeral and burial assistance extended to staff,paid annual subscriptions to ADCFOU</b>	<i>Workshops and Seminars</i>	1,200
		<i>Books, Periodicals &amp; Newspapers</i>	1,056
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Welfare and Entertainment</i>	10,200
		<i>Printing, Stationery, Photocopying and Binding</i>	19,200
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	1,600
		<i>Travel inland</i>	13,361
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Other</i>	1,800
		<i>Wage Rec't:</i>	192,091
		<i>Non Wage Rec't:</i>	58,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250,508</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1076367700 (Collection and receipt of other revenue at the district Hqts , in mityana Town Council and Sub County with execption of LST)	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	540
Value of Hotel Tax Collected	12500000 ( mityana town Council)	<i>Travel inland</i>	22,500
Value of LG service tax collection	95988705 (Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments)		
Non Standard Outputs:	<b>Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,540</b>



# Vote: 568 Mityana District

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<b>27/6/2015 (Draft Budget and Annual Workplan presented to Council)</b>	<i>Special Meals and Drinks</i>	500
Date of Approval of the Annual Workplan to the Council	<b>15/8/2015 (District Annual intergrated work plan and budget approved by council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>Sectoral Reports</b>	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>payments made, Books Of Accounts Kept, Safe Custody of Financial Documents, Stationery and Accounting Records, Monthly Financial Reports prepared, assets registers maintained, Budget Implementation &amp; control, Cash Flow Statements prepared.</b>	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	501
		<i>Travel inland</i>	17,448
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,449
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,449</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/9/2015 (Submission of annual LG Final Accounts to Auditor General)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>26 Books of Accounts maintained, 11 Financial Systems Of LLG Supervised</b>	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	192,091
		<i>Non Wage Rec't:</i>	112,406
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>304,497</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>Holding six full Councils District Headquarters and fuel for clerk to council, salaries for political leaders, clerk to council and operation costs for council activities.</b>  <b>Procurement of Council Furniture (Council Chairs, 2 tables and to Official Chairs)</b>  <b>payment of LLGs one off Ex-gratia. District Councillor's Honoria at rate of 250,000 per councillor</b>  <b>Payment of Pension and Gratuity for General Civil Servants and Teachers</b>	<i>General Staff Salaries</i>	14,679	
		<i>Allowances</i>	187,715	
		<i>Pension for General Civil Service</i>	1,263,237	
		<i>Pension for Teachers</i>	617,043	
		<i>Incapacity, death benefits and funeral expenses</i>	800	
		<i>Hire of Venue (chairs, projector, etc)</i>	300	
		<i>Welfare and Entertainment</i>	3,240	
		<i>Printing, Stationery, Photocopying and Binding</i>	6,916	
		<i>Bank Charges and other Bank related costs</i>	800	
		<i>Telecommunications</i>	300	
		<i>Travel inland</i>	26,190	
			<i>Wage Rec't:</i>	14,679
			<i>Non Wage Rec't:</i>	2,106,541
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>2,121,219</b>		

##### Output: LG procurement management services

Non Standard Outputs:	<b>Four tender notices.</b>  <b>Ten Contracts committee meetings held.</b>  <b>Four bids openings held.</b>  <b>Four bid evaluation meetings held.</b>	<i>General Staff Salaries</i>	19,044
		<i>Allowances</i>	7,410
		<i>Advertising and Public Relations</i>	4,900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,620
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	13,930	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>32,974</b>	

##### Output: LG staff recruitment services

Non Standard Outputs:	<b>Minute extracts produced, 24 sets of minutes of meetings produced, 2 national adverts published,</b>	<i>General Staff Salaries</i>	45,504
		<i>Allowances</i>	13,302
		<i>Advertising and Public Relations</i>	2,666
		<i>Computer supplies and Information Technology (IT)</i>	1,600
		<i>Welfare and Entertainment</i>	3,800

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	17,447
		<i>Wage Rec't:</i>	45,504
		<i>Non Wage Rec't:</i>	43,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,718</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>4 (Preparation of District Land Board meetings (allowance for members, stationary, Airtime and refreshments))</b>	<i>Allowances</i>	9,936
		<i>Printing, Stationery, Photocopying and Binding</i>	1,050
No. of land applications (registration, renewal, lease extensions) cleared	<b>25 (one office printer procured, application for compensation rates, registration, renewal of lease done.)</b>	<i>Telecommunications</i>	200
Non Standard Outputs:	<b>Area land Committee facilitated and DLB activities coordinated</b>	<i>Travel inland</i>	1,635
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,821
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,821</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>2 (Auditor General's reports discussed and queries responded to. District, NAADS and Internal Audit reports Discussed.)</b>	<i>Allowances</i>	10,172
		<i>Special Meals and Drinks</i>	360
No. of LG PAC reports discussed by Council	<b>4 (compiling 4 quarterly DPAC reports to be submitted to Council for discussion.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	<b>12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled</b>	<i>Telecommunications</i>	240
		<i>Travel inland</i>	3,044
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,016</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>payment Gratuity for political Leaders. Provision of Office Imprest for the DEC members and monthly fuel to DEC members.</b>	<i>General Staff Salaries</i>	150,530
		<i>Books, Periodicals &amp; Newspapers</i>	2,040
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	<b>Payment of District Chairperson's Relvoving funds for the Vehicle and House rent Mityana District.</b>	<i>Telecommunications</i>	600
		<i>Travel inland</i>	58,860
		<i>Maintenance - Vehicles</i>	7,074
		<i>Donations</i>	1,500
		<i>Wage Rec't:</i>	150,530

# Vote: 568 Mityana District

## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	72,274
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,803</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>18 Standing committee meetings to be Held at the District Headquarters.</b>	<i>Allowances</i>	30,120
		<i>Special Meals and Drinks</i>	2,700
	<b>Goods and services supplied at the District Headquarters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Telecommunications</i>	360
		<i>Travel inland</i>	576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,476
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,476</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	229,756
	<i>Non Wage Rec't:</i>	2,298,272
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,528,028</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	<b>236 (Farmers supported with assorted Technologies in Busimbi, Mityana Town Council, Bulera, Kalangaalo, Ssekanyonyi, Kikandwa, Namungo, Butayunja, Malangala, Kakindu, Maanyi and Bbanda. Type to be determined by type with farmers.)</b>	<i>General Staff Salaries</i>	183,845
		<i>Agricultural Supplies</i>	2,165

Non Standard Outputs: None

<i>Wage Rec't:</i>	183,845
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,165
<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,010</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>General Staff Salaries</i>	324,317
<i>Computer supplies and Information Technology (IT)</i>	1,300
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Small Office Equipment</i>	500
<i>Bank Charges and other Bank related costs</i>	1,500
<i>Medical and Agricultural supplies</i>	754
<i>Travel inland</i>	19,936
<i>Maintenance - Civil</i>	1,000
<i>Maintenance - Vehicles</i>	14,975

# Vote: 568 Mityana District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Monitored production department activities in the District, Capacity built for staff, political leaders and farmers by taking them to Jinja Agricultural show, goods and services supplied at District H/Qs, Prepared, presented and submitted production work plans and reports to sectoral committees and to line ministries quarterly. Paid general staff salaries monthly, provided lunch allowance to office secretary monthly, maintenance of computers and printer done, operation and maintenance of agricultural tractors done at District H/Qs, maintenance of production facilities at District H/Qs done, attended regional and intra district workshops, liaison visits made to regulatory centres in Kampala and Entebbe, stationary procured in Mityana Town, established data bank at District H/Qs. Mobilisation, preparation and facilitation done for 10 farmers to exhibit at Jinja Agricultural show. Paid monthly departmental coordination fuel. Support supervision of agricultural advisory services done. Agric. data collected, processed and stored, office imprest paid. Production Staff Performance Appraised

Wage Rec't:	324,317
Non Wage Rec't:	42,546
Domestic Dev't	2,919
Donor Dev't	0
<b>Total</b>	<b>369,782</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Crop disease, vector and pests surveillance and investigations done in Bulera, Busimbi, Ssekanyonyi, Kalangalo, Kikandwa, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Banda, Mityana T.C. Quality assurance of agriculture in puts supplied done in all sub counties, Agriculture data collected, processed and disseminated to the relevant authorities, assessment of crop destruction done in the district, coffee nursery operators supervised, support supervision of staff at lower local governments done. Banana Bacterial wilt disease and Coffee wilt disease control activities done. Disaster preparedness activities done.	Telecommunications Medical and Agricultural supplies Travel inland	100 6,169 3,400
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	6,169
		Donor Dev't	0

# Vote: 568 Mityana 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

		<i>Total</i>	<b>10,169</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock vaccinated	45000 (Livestock vaccinations against FMD, Rabies, NCD, Lumpy skin disease and other notifiable diseases done in Busimbi, Bulera , Kalangalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi and Banda done. Procurement of animal vaccines done)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Maintenance – Other</i>	500 5,000 8,000 500
No of livestock by types using dips constructed	5000 (3200 cattle 1200 goats, 600 sheep dipped on privately constructed dips and spray races in Bulera, Busimbi, Kikandwa , Kakindu and Malangala.)		
No. of livestock by type undertaken in the slaughter slabs	7500 (Cattle slaughtered 5300, goats 1600, sheep 600 in Mityana T.C , Kikonge and Busunju slaughter slabs)		
Non Standard Outputs:	30 animal disease surveillance and investigation visits done in Bulera, Busimbi, Kikandwa, Ssekanyonyi Maanyi, Malangala, Kakindu, Butayunja Mityana T.C, Banda, Namungo and Kalangalo. 10 Liaison visits to regulatory centres in Kampala and Entebbe done, 4 Regional workshops attended in Kampala, Entebbe, Mukono. Support supervision of extension staff in lower local governments done. Maintenance of the Vet fridges done. Livestock data collection, processing and dissemination done, monthly reports prepared and submitted to MAAIF. Procurement of general stationary done. Quality assurance , livestock and livestock products inspection done. Procurement of animal vaccines done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>14,000</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	22000 (To have fish ponds into which 22,000 kg f fish harvested)	<i>Medical and Agricultural supplies</i>	2,000
No. of fish ponds stocked	24 (Stocking of 24 fish ponds under LVEMPII in Maanyi, Busimbi and Mityana Town Council done)	<i>Travel inland</i>	10,000
No. of fish ponds constructed and maintained	0 (Nil)		

# Vote: 568 Mityana 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

Non Standard Outputs: 20 fish inspection visits to fish dealers done in Bulera, Kikandwa, Ssekanyonyi, Mityana T.C, Malangala, Kakindu, landig sites on Lake Wamala, Liaison trips conducted to NaFIRRI Jinja, MAAIF, Kajjansi. Regulation and control lake patrols conducted on Lake Wamala. Support supervision visits to LLGs done. Motor cycle repairs done. Patrol boat engine repairs done at Katiko. Capacity building of BMU committee members on co-management of the fisheries of L.Wamala done. Procurement of a pair of binoculars done, Fisheries data collected. Lake patrols conducted on Lake Wamala and regulation and control patrols along Kampala - Fort Portal high way done.

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,000  
*Domestic Dev't* 9,000  
*Donor Dev't* 0  
**Total 12,000**

#### Output: Vermin control services

No. of parishes receiving anti-vermin services 0 (Nil) *Travel inland* 2,000

Number of anti vermin operations executed quarterly 0 (Nil)

Non Standard Outputs: Vermin surveillance visits done Maanyi, Kakindu, Busimbi, Kalangalo, Bulera, Ssekanyonyi, Namungo, Kikandwa, Butayunja, Banda, Malangala.

*Wage Rec't:* 0  
*Non Wage Rec't:* 2,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 2,000**

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

No. of tsetse traps deployed and maintained 0 (Nil) *Travel inland* 2,000

Non Standard Outputs: Promoted productive entomology and Tsetse fly surveillance done in Kalangalo, Kikandwa, Maanyi, Kakindu, Bulera, Namungo, Ssekanyonyi, Banda, Busimbi, Butayunja, Malangala. Liaison visits to regulatory centres (MAAIF) done

*Wage Rec't:* 0  
*Non Wage Rec't:* 2,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 2,000**

#### Output: Support to DATICs



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Managed 1.75 acre of tissue culture banana garden at DATIC, Planted 1.5 acres of banana plantation at DATIC Weed and pest control of existing crop enterprise, coffee and orchard at DATIC, renovation of the fruit-tree nursery bed at DATIC. Beautification of the DATIC compound done, Maintained regularly the DATIC compound. Procurement of the motorised slasher done. Maintained the cassava multiplication gardens at DATIC.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Medical and Agricultural supplies</i>	6,000 2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,200</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Office block for production Department constructed at Kunnywa	<i>Non Residential buildings (Depreciation)</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses issued with trade licenses	0 (Nil)	<i>General Staff Salaries</i>	11,887
No of businesses inspected for compliance to the law	0 (Nil)	<i>Travel inland</i>	2,700
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Nil)		
No of awareness radio shows participated in	6 (Awareness Radio Programmes conducted at Mbbona and Sun FM radio Stations in Mityana T.Council.)		
Non Standard Outputs:	Two meetings for Investment Committee coordinated at District Headquarters		
		<i>Wage Rec't:</i>	11,887
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,587</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	5 (Producer groups in Bulera, Ssekanyonyi and Kalangaalo linked to International Markets through UEPB)	<i>Travel inland</i>	500

# Vote: 568 Mityana 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

No. of market information reports disseminated: 12 (Market Information Reports disseminated to Farmers of)

Non Standard Outputs: None

*Wage Rec't:* 0  
*Non Wage Rec't:* 500  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration: 20 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda assisted in Registration) *Travel inland* 1,500

No. of cooperative groups mobilised for registration: 32 (Cooperative groups of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda. Mobilised for registration.)

No of cooperative groups supervised: 30 (SACCOS supervised in Subb Counties of Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.)

Non Standard Outputs: Inspection and auditing of SAACOs done in Bulera, Butayunja, Busimbi, Kalangalo, Ssekanyonyi, Kikandwa, Namungo, Malangala, Kakindu, Maanyi, Mityana T.C,Banda.

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,500  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 1,500

#### Output: Industrial Development Services

No. of opportunities identified for industrial development: 8 (Opportunities identified for Industrial Development for factories in Bulera, Busimbi, Bbanda, Maanyi and Kalangaalo.) *Travel inland* 500

No. of producer groups identified for collective value addition support: 0 (na)

No. of value addition facilities in the district: 0 (na)

A report on the nature of value addition support existing and needed: no (na)

Non Standard Outputs: None

*Wage Rec't:* 0  
*Non Wage Rec't:* 500  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 500

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	520,050
		<i>Non Wage Rec't:</i>	69,946
		<i>Domestic Dev't</i>	49,253
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>639,248</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Monthly payment of 450 Health staff salaries. Quarterly support supervision reports to Lower Health Units by DHMT members, Routine maintenance of Motor vehicles and Cycles Computers. Quarterly activity reports on Elimination of Mother to Child transmission of HIV/AIDS funded by Mildmay - Uganda and PACE, and Marie Stopes on Reproductive Health. Periodic support supervision and mentoring family planning providers in the District. Community dialogue provide awareness on the values and access to family planning services.	General Staff Salaries	3,953,409
		Incapacity, death benefits and funeral expenses	1,200
		Hire of Venue (chairs, projector, etc)	4,000
		Books, Periodicals & Newspapers	1,288
		Computer supplies and Information Technology (IT)	6,500
		Welfare and Entertainment	9,400
		Printing, Stationery, Photocopying and Binding	16,000
		Bank Charges and other Bank related costs	3,356
		Information and communications technology (ICT)	3,000
		Electricity	1,200
		Travel inland	114,200
		Maintenance - Vehicles	20,412
		<i>Wage Rec't:</i>	3,953,409
		<i>Non Wage Rec't:</i>	55,356
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	125,200
		<b>Total</b>	<b>4,133,965</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation and hygiene inspection done and reports submitted, quarterly CBDOT supervision and regular active search on AFP, Measles and NNT done and report submitted, quarterly EPI supervision done	Printing, Stationery, Photocopying and Binding	2,000
		Cleaning and Sanitation	840
		Travel inland	15,000
		Maintenance - Other	2,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,220</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/	14422 (Mityana Hospital)	Conditional transfers to District Hospitals	147,434
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
General Hospitals.		
% age of approved posts filled with trained health workers	75 (Mityana Hospital)	
No. and proportion of deliveries in the District/General hospitals	5237 (Mityana Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	49877 (Mityana Hospital)	
Non Standard Outputs:	New ART patients 768, and DPT3 1366 administered.	
		Wage Rec't: 0
		Non Wage Rec't: 147,434
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 147,434</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5830 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III,)	<i>Conditional transfers for NGO Hospitals</i>	140,317
No. and proportion of deliveries conducted in the NGO Basic health facilities	1876 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Maama Norah HC II, Namutamba HC III, Kajoji HC II, Mityana Tea Estate HC II, Kika Yokana Dom. HC II, RHU-Mityana HC II, St. Jude Naama HC II, St. Noa Buyambi HC II, Bukalamuli HC II, Holy Family Naluggii HC II, St. Jacinta HC II.)		
Number of inpatients that visited the NGO Basic health facilities	5672 (St. Luke Kiyinda HC III, Lulagala HC III, Namutamba HC III, Arch Bishop Mayirye HC III, St. Francis Comm. HC III, UMSC-Mityana HC III, St. Padre Pio HC III, Kambaala HC III, Cardinal Nsubuga Memorial HC III, Namutamba HC III, St. Jude Naama HC II, St. Noa Buyambi HC II, Holy Family Naluggii HC II, St. Jacinta HC II)		

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	58462 (Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala Hc III, St. Jacinta HC III, St. Thereza HC II, Bukalammuli HC II, Kajoji HC II, Kika Yokana HC II, Mayirye Hc III, cardinal Nsubuga HC III, Community Cente Naama Hc II, Lulagala HC III, St. Jude Naama Hc II, Maama Norah HC II, Buyambi Hc II, Naluggi HC II, Kakonde Tea Estate HC II, Mityana Tea Estate HC II, namutamba HC III, Namutamba Rehabilitation Centre HC II, Rode Clinic HC II, Bbanda HC II)	
Non Standard Outputs:	12 montly Reports of new patients put on Anti Retroviral Treatment.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 140,317
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 140,317</b>

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

Number of inpatients that visited the Govt. health facilities.	5500 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)	<i>Transfers to other govt. units</i>	128,483
Number of trained health workers in health centers	280 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongo HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)		
No. of trained health related training sessions held.	6 (District headquarters)		
No. of children immunized with Pentavalent vaccine	8840 (District wide)		

# Vote: 568 Mityana District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

262630 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

No. and proportion of deliveries conducted in the Govt. health facilities

4659 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

%age of approved posts filled with qualified health workers

65 (Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Mityana South HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama HC III, Kabuwambo HC II, Nakaseeta HC II, Ttanda HC II, Magala HC III, Mpongwe HC II, Namigavu HC II, Kanyanya HC II, Miseebe HC II, Kalangaalo HC II, Katiko HC II, Nawagiri Bakiina HC II, Kasikombe HC II, Lusaalira HC II, Kiteredde HC II, Kiyoganyi HC II, Kibaale HC II.)

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

35 (District wide)

Non Standard Outputs: New ART 643

Wage Rec't:	0
Non Wage Rec't:	128,483
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>128,483</b>

### 3. Capital Purchases

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

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
Non Standard Outputs:	2 pit latrines constructed at Ssekanyonyi Health Centre IV.(2 Stance pit latrine at Doctor's House and 5 Stance pit latrine at the staff houses)	<i>Non Residential buildings (Depreciation)</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	1 (OPD for Nakaziba HC II rehabilitated.)	<i>Non Residential buildings (Depreciation)</i>	19,799
No of OPD and other wards constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,799
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,799</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,953,409
		<i>Non Wage Rec't:</i>	491,810
		<i>Domestic Dev't</i>	34,799
		<i>Donor Dev't</i>	125,200
		<b>Total</b>	<b>4,605,219</b>

## 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 qualified primary teachers	1339 ( 1339 primary school teachers paid salary in 151 UPE Schools and 5 COPE Centres)	<i>General Staff Salaries</i>	7,496,119
No. of teachers paid salaries	1339 (Salaries of 1339 primary teachers in 151 UPE Schools and 5 COPE Centres .)		
Non Standard Outputs:	Vacant posts filled and un confirmed teachers confirmed in all the primary schools in the disdtrict.		
		<i>Wage Rec't:</i>	7,496,119
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,496,119</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	<i>Printing, Stationery, Photocopying and Binding</i>	53,413
Non Standard Outputs:	Debts for Primary leaving mock examinations; form X and students identity cards for last financial year paid. Form X and students identity cards procured and supplied to 8000 primary seven candidates in all P.7schools the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,413</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	47414 (All 47414 pupils in 151 UPE Schools and 5 COPE Centres in the District.)	<i>Transfers to other govt. units</i>	533,262
No. of student drop-outs	375 (The dropout rate last academic year was 5.5% in primary seven only .this will be reduced to 5%)		
No. of pupils sitting PLE	8050 (8050 primary seven candidates registered in government and private primary schools in the eleven subcounties and one town Council of the district)		



# Vote: 568 Mityana District

## Workplan Details

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

No. of Students passing in grade one	575 (From 172 primary seven schools examination centres)
Non Standard Outputs:	n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	533,262
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>533,262</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (A two classroom block constructed at Lugo PIS in Kakindu subcounty, Gema, and Jungwe primary schools in Bulera subcount; and Magonga R/C PIS in Malangala subcounty,a)	<i>Non Residential buildings (Depreciation)</i>	193,440
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,000

No. of classrooms rehabilitated in UPE	0 (NA)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	195,440
<i>Donor Dev't</i>	0
<b>Total</b>	<b>195,440</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Three -5 stance latrines stances constructed at St Luke Baanabakintu RC P/S in Kakindu sub-county, Naama CU P/S in Busimbi sub-county and Katungulu RC PS in Ssekanyonyi subcounty.)	<i>Non Residential buildings (Depreciation)</i>	41,741
		<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	500

No. of latrine stances rehabilitated	0 (n/a)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,241
<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,241</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2830 (All students in senior four in the district)	<i>General Staff Salaries</i>	2,234,425
No. of students passing O level	2830 (All the O level schools in the district.)		
No. of teaching and non teaching staff paid	268 (All teaching and non teaching staff in the 12 government secondary schools paid salary throughout the year.)		

Non Standard Outputs:	na
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<i>Wage Rec't:</i>	2,234,425
<i>Non Wage Rec't:</i>	0

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,234,425</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	<b>9144 (All the 25 USE schools in the district facilitated,)</b>	<i>Transfers to other govt. units</i>	1,504,218
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,504,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,504,218</b>
<b>3. Capital Purchases</b>			
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in USE	<b>0 (NA)</b>	<i>Non Residential buildings (Depreciation)</i>	178,152
No. of classrooms constructed in USE	<b>0 (NA)</b>		
Non Standard Outputs:	<b>A three classroom block completed at Kalangaalo secondary school in Kalangaalo subcounty and Kiwawu primary school in malangala sucounty</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	178,152
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,152</b>
<b>Function: Skills Development</b>			
<b>1. Higher LG Services</b>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	<b>450 (All the 450 students facilitated at Busubizi core PTC)</b>	<i>General Staff Salaries</i>	351,248
No. Of tertiary education Instructors paid salaries	<b>43 (43 teaching staff paid salary at Busubizi CORE PTC)</b>		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	351,248
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>351,248</b>
<b>2. Lower Level Services</b>			
<b>Output: Tertiary Institutions Services (LLS)</b>			
Non Standard Outputs:	<b>Facilitated teaching in the primary teaching college</b>	<i>Transfers to other govt. units</i>	410,561
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	410,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>410,561</b>

# Vote: 568 Mityana District

## Workplan Details

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

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	All the six headquarter staff paid salary,PLE administered,cocurricular activities implemented to national level,departmental shelves established,education policies and programs implemented, supervised and monitored.	General Staff Salaries	71,488
		Welfare and Entertainment	3,000
		Small Office Equipment	1,200
		Bank Charges and other Bank related costs	100
		Subscriptions	500
		Travel inland	6,000
		<i>Wage Rec't:</i>	71,488
		<i>Non Wage Rec't:</i>	10,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,288</b>

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

No. of inspection reports provided to Council	4 (4 quarterly inspection reports provided to council)	Workshops and Seminars	850
No. of tertiary institutions inspected in quarter	3 (All the tertiary institutions in the district Namutamba PTC, Busubizi Core PTC, Agrovot, Victoria inspected in a quarter)	Computer supplies and Information Technology (IT)	2,000
No. of secondary schools inspected in quarter	15 (USE and non USE schools in the district)	Printing, Stationery, Photocopying and Binding	3,800
No. of primary schools inspected in quarter	156 (all 360 government and private schools including primary, secondary and tertiary institutions in the 12 subcounties inspected,monitored and supervised)	Small Office Equipment	750
		Bank Charges and other Bank related costs	144
		Travel inland	38,718
		Maintenance - Vehicles	2,750
Non Standard Outputs:	workshops for teachers, SMC trained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,012</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	10,153,280
		<i>Non Wage Rec't:</i>	2,561,267
		<i>Domestic Dev't</i>	415,833
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,130,380</b>

## 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:	payment of salaries to works department staffs these are 11 staff members for 2015/2016. Photocopying and bank charges, allowances, electricity bills, operational fuel and maintenance of departmental premises for four quarters	<i>General Staff Salaries</i>	65,368
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,771
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	500
		<i>Cleaning and Sanitation</i>	1,350
		<i>Travel abroad</i>	17,679
		<i>Wage Rec't:</i>	65,368
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,268</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	50 (4.5km on average rehabilitated for each of the 11 sub counties in the district)	<i>Transfers to other govt. units</i>	72,805
Non Standard Outputs:	payment of allowances to operators and officers in the field		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,805
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,805</b>

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	3 (re sealing of road section by patching of damaged sections on station road 800m, mukwenda 400m, thaban road 900m)	<i>Transfers to other govt. units</i>	96,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>96,000</b>

# Vote: 568 Mityana 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: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (Rehabilitation of Ddanya - Kasimbi 1.5km, Yekosofati Kasajja road 200m, Kigenge road 1km and market square/mosque roads)	<i>Transfers to other govt. units</i>	91,209
Non Standard Outputs:	payment of allowances to councillors while monitoring, allowances to technical staff.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	91,209
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>91,209</b>

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

No. of bridges maintained	8 (-100 culvert paieces purchahsd for emergencies on district feeder road network and swampy areas 80 will be 600mm diameter,900mm diameter culverts.)	<i>Conditional transfers for feeder roads maintenance workshops</i>	403,273
Length in Km of District roads periodically maintained	56 (56.9 Km of periodic road maintainance on the following road sections Wabiyinja-Wabigalo 10km Nakwaya -Kabulamuliro 8km, Ndibulungi - Nakaseeta 10km,Kabasuma-Nabukondo 7.2km, Kakindu-Kibibi 6.7km, Ttamu-Nakaziba-Wabiyinja 9km wabigalo - wabiyinja 10km)		
Length in Km of District roads routinely maintained	306 (306 km of district roads routinely maintained per month by road gang. 2km shall be maintained by one gang per month and shall be paid 100,000 a month..)		
Non Standard Outputs:	spot improvement kikonge - kanyanya 8km, Kyamusisi - muwanga 7km		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	403,273
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>403,273</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	Repair of old grader(KOMATSU) , repair of old wheel loader ,repair of new grader, 3 Tippers, 3 pickups and 4 motor cycles.	<i>Maintenance - Vehicles</i>	108,667
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,667
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>108,667</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ 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:	-4 quarterly reports submitted to ministry of water and finance .	<i>Electricity</i>	450
	-4 quarterly consultations with other districts, and line ministries	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
	-Bank charges spent to facilitate transactions for water activities for 4 quarters.	<i>Cleaning and Sanitation</i>	800
	-4no tyres purchased,4 quarterly service and repair.	<i>Travel inland</i>	12,774
	-Fuel consumed for operations of water office for 4 quarters.	<i>Maintenance - Vehicles</i>	9,000
	-Administrative expenses spent on water office to include office imprest, photocopying and purchase of supplies for 4 quarters. Payment of Staff Salaries	<i>Maintenance – Other</i>	5,000
		<i>General Staff Salaries</i>	30,733
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	30,733
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,224
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>64,956</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (60 water sources tested for quality ditrict wide in 11 sub counties)	<i>Travel inland</i>	28,640
No. of supervision visits during and after construction	53 ( District wide)		
No. of sources tested for water quality	15 (picking samples from different water sources district wide)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly water and sanitation meeting to be held in Mpigi Town Council board room)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly accountability reports displayed and forwarded to council and sectoral committee of works)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,640
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>28,640</b>

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

No. of water points rehabilitated	40 (District wide 4 in Busimbi sc, 4 in Bulera sc, 4 in Kalangaalo,4 in Kikandwa sc, 4 in Namungo s/c 4 in Malangala s/c, 4 in Maanyi s/c 4 in Bbanda sc, 4 in Butayunja sc, 4 in Kakindu s/c)	<i>Travel inland</i>	7,200
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	<i>Maintenance – Other</i>	30,000
No. of public sanitation sites rehabilitated	0 (n/a)		

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
% of rural water point sources functional (Shallow Wells )	60 (districtwide)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,200</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (the advocacy activities to be done in mityana and busujju counties.)	<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,948
		<i>Travel inland</i>	12,500
No. of water and Sanitation promotional events undertaken	2 (World water day to be held in kikandwa)		
No. of water user committees formed.	14 (districtwide)		
No. Of Water User Committee members trained	128 (water user committee members trained districtwide for new sources)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,948
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,948</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Triggering of identified villages 20 in each of the 2 subcounties identified , Follow ups on the triggered villages in the 2 sub counties( Butayunja and Kikandwa ssub counties	<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	-Water office constructed at Kkunywa -funds for retention to all past projects	<i>Non Residential buildings (Depreciation)</i>	89,338

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,338
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,338</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (At Lubajja landing site)	<i>Non Residential buildings (Depreciation)</i>	16,500
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,500</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Kigogolo in Butayunja S/C, Bunjaya in Maanyi S/C, Wattuba in Kikandwa S/C, Nabukondo in Bbanda S/C, Kabungo in Bulera S/C.)	<i>Other Structures</i>	26,550
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,550
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,550</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	40 (District wide)	<i>Other Structures</i>	211,166
No. of deep boreholes drilled (hand pump, motorised)	9 (Nakimpunge in Bbanda S/c, Kigogolo in Butayunja S/c, Namungo S/c, and Busimbi S/c, Kabagolo B in Malangala S/C, Ttumbu in Kakindu S/c, Ngonza in Bulera S/c, Kituuma in Kikandwa S/c, Misigi in Maanyi S/c.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	211,166
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>211,166</b>



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	96,100
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	1,257,419
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,375,520</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 LLGs of Busimbi, Maanyi, Banda, Butayunja, Kakindu, Malangala, Sekanyonyi, Namungo, Kalangalo, Bulera, mityana town council and Kikandwa given technical support in ENR issues	<i>General Staff Salaries</i>	125,963
	10 reams of paper procured, 2 cartridges procured	<i>Computer supplies and Information Technology (IT)</i>	1,200
	12 monthly utility bills paid, all stationary requirements procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Salaries and wages paid to all staff	<i>Bank Charges and other Bank related costs</i>	800
	12 liaison visits made to line ministries and agencies, computer serviced regular, security personnel paid monthly allowance regular, compound for land office maintained regular, implementation of departmental activities coordinated district wide, natural resources in the district utilized sustainably, Operational fuel provided	<i>Postage and Courier</i>	100
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	11,220
		<i>Wage Rec't:</i>	125,963
		<i>Non Wage Rec't:</i>	15,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>141,283</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 people from all the 12 LLGs in the district will be mobilized to participate in tree planting)	<i>Medical and Agricultural supplies</i>	15,000
		<i>Travel inland</i>	3,000
Area (Ha) of trees established (planted and surviving)	8 (8ha of woodlots established in mityana town council, Busimbi s/c, sekanyonyi s/c, kakindu s/c, kikandwa s/c, Bulera s/c and Butayunja s/c)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

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

No. of community	30 (40 community members will be trained in forestry management in	<i>Travel inland</i>	1,339
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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
members trained (Men and Women) in forestry management	Malangala, Butayunja, Namungo and Mityana town council		
No. of Agro forestry Demonstrations	6 (4 agroforestry demonstrations will be established in Malangala, Butayunja, Namungo and Mityana town council)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,339
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,339</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (4 surveys will be undertaken to ensure compliance)	<i>Travel inland</i>	1,840
Non Standard Outputs:	Collection of 4,000,000shs as revenue from forestry		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,840</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	8 (Sekanyonyi, Maanyi, Busimbi, Butayunja, Bbanda)	<i>Travel inland</i>	4,183
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,183</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	8 (Busimbi, kikandwa, Namungo, sekanyonyi, Bbanda)	<i>Travel inland</i>	4,065
No. of Wetland Action Plans and regulations developed	4 (Sekanyonyi, kikandwa, maanyi, Namungo)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,065
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,065</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	30 (Namungo and Busimbi)	<i>Travel inland</i>	600

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	12 (district wide)	<i>Travel inland</i>	4,800
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,800</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	12 (kikandwa, Bulera, Mityana town council, Busimbi)	<i>Travel inland</i>	1,400
Non Standard Outputs:	collection of 8,000,000shs as revenue from land transactions		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	12 sittings of the physical development committee at district headquarters	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	125,963
		<i>Non Wage Rec't:</i>	35,047
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>179,010</b>

## 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:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 11 LLG CDOs)	<i>General Staff Salaries</i>	143,626
	Office operations at district head quarters supported with fuel to work in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi, Butayunja, 4 cartridges procured, CDOs in 12 LLGs above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported office imprest paid for and Bank charges paid.	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	650
		<i>Travel inland</i>	3,231
		<i>Wage Rec't:</i>	143,626
		<i>Non Wage Rec't:</i>	5,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>149,107</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (No. of children in need of alternative care and protection handled from 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC.)	<i>Travel inland</i>	100,536
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# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs:	<p>No. of juvenile cases handled.</p> <p>No. of family disputes mediated.</p> <p>No. of orphanages inspected.</p> <p>No. of community service orders issued and supervised.</p> <p>No. of DOVCC meetings held.</p> <p>No. of OVC quarterly support supervision made to LLGs.</p> <p>No. of OVC service providers support supervised.</p> <p>No. of visits made to OVC House holds</p> <p>No. of OVC House holds supported on the 6 service provision Core Programme Areas</p> <p>- 4 Support supervision reports from LowerLocal Governments under SDS intervention.</p> <p>4 Cluster learning based net works meeting held</p> <p>4 Strategic Information working Group meetings held</p> <p>4 OVC service providers experience sharing meetings held</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000
<b><i>Total</i></b>	<b>100,536</b>

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

No. of Active Community Development Workers	12 (District Hqtrs and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo and Mityana TC)	<i>Printing, Stationery, Photocopying and Binding</i>	40
		<i>Medical and Agricultural supplies</i>	75,729
		<i>Travel inland</i>	5,042

Non Standard Outputs:	<p>No. of LLG staff support supervised and Support supervision to 12 model village initiative done</p> <p>25 CDD groups supported at parish levels on value addition projects.</p> <p>Operational costs for daily administration of the programme supported.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	570
<i>Domestic Dev't</i>	80,241
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,811</b>

#### Output: Adult Learning

No. FAL Learners Trained	600 (12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	<i>Travel inland</i>	11,551
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	428
		<i>Advertising and Public Relations</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Welfare and Entertainment</i>	1,047
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: 12 FAL instructors trained.  
Black printer cartridge procured.  
Purchases for FAL activities.  
Quarterly allowances to 120 Instructors paid.  
FAL materials purchased and delivered to centres.  
Marking and giving out certificates done.  
Support supervision and monitoring FAL centers done.  
Publicity of FAL program quarterly done on radio.  
O & M of FAL prog photocopier and computer done.  
District annual FAL stakeholders meeting conducted  
support supervision to the prog. Done

Wage Rec't: 0  
Non Wage Rec't: 15,027  
Domestic Dev't 0  
Donor Dev't 0  
**Total 15,027**

#### Output: Gender Mainstreaming

Non Standard Outputs: 30 participants trained in gender mainstreaming activities.  
-No of gender audits done  
Gender mentoring in 12 LLGS and HLG done.  
-Dissemination of gender information done.  
-Gender needs assessment conducted.

*Hire of Venue (chairs, projector, etc)* 100  
*Welfare and Entertainment* 360  
*Printing, Stationery, Photocopying and Binding* 160  
*Telecommunications* 40  
*Travel inland* 840

Wage Rec't: 0  
Non Wage Rec't: 1,500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 1,500**

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 20 (Mityana district Local governemnt in 12 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Busimbi, Mityana Town council, Kakindu, Malangala, Banda, Maanyi and Butayunja.)

Non Standard Outputs: Tracing and resettlement of abandoned children.  
- Care and protection orders recommended  
- Cases of child neglect and maintenance handled

Wage Rec't: 0  
Non Wage Rec't: 250  
Domestic Dev't 0  
Donor Dev't 0  
**Total 250**

#### Output: Support to Youth Councils

No. of Youth councils supported 13 (One District youth council and 12 LLGs of Bbanda, Maanyi, Butayunja, *Welfare and Entertainment*

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# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	80
	District Youth Executive Committee meeting held.	Travel inland	5,073
	1 District Youth council meeting held. Practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos to other youths done. Office Operational costs for District youth council supported. Youth Livelihood Programme operational costs supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,437</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 0	Printing, Stationery, Photocopying and Binding	375
		Telecommunications	80
Non Standard Outputs:	3 sets of minutes for District PWD Council meetings in place	Agricultural Supplies	25,971
	Transfer of funds to support 9 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council. PWD Council co-ordination and operations supported.	Travel inland	5,424
	1 Set of Minutes for District council on disability meeting in place to decide on projects to be done from the special grant to PWD		
	Purchase and support to PWDs projects from the special grant to PWD		
	Operations of organised elderly groups supported. Report on meeting for PWD special grant in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,850</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams	Donations	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<b>Total</b>	<b>300</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>10 formal workplaces inspected. All reported cases of labour dispute handled</b>	<i>Travel inland</i>	570
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>570</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>No. of labour cases resolved. Disemination of labour, laws, guide to labour inspection in Uganda, Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a guide standards and principles of freedom of Association in Uganda.</b>	<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
		<b>Total</b>	<b>100</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	<b>13 (1 District LG and 12 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, Busimbi, ssekanyonyi, Namungo S/Cs and Mityana TC)</b>	<i>Welfare and Entertainment</i>	919
		<i>Printing, Stationery, Photocopying and Binding</i>	379
		<i>Telecommunications</i>	180
		<i>Agricultural Supplies</i>	3,500
Non Standard Outputs:	<b>3 District women Executive Committee meetings held.</b>	<i>Travel inland</i>	4,150
	<b>1 District women Women' s council meeting held.</b>	<i>Fuel, Lubricants and Oils</i>	309
	<b>Transfer of funds to support women councils for 12 LLGs done.</b>		
	<b>Mobilization and training of 50 Women leaders at sub-county level done.</b>		
	<b>Support women leaders to attend women's day National celebrations.</b>		
	<b>Life skills Education in 2 schools conducted.</b>		
	<b>Office Operational costs supported.</b>		
	<b>No. of women groups/ leaders supported to start income generating projects.</b>		
	<b>3 women groups supported with empowerment projects.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,437</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			



# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>9. Community Based Services</b>	
Non Standard Outputs:      A community Hall constructed at Namungo Sub county	<i>Finished goods</i> 44,572
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,572
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>44,572</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	143,626
		<i>Non Wage Rec't:</i>	71,056
		<i>Domestic Dev't</i>	124,813
		<i>Donor Dev't</i>	100,000
		<b>Total</b>	<b>439,495</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>-Procurement of 16 reams of paper,3 cartridges for Printers , 5 cartridges for photocopier</b>	<i>Computer supplies and Information Technology (IT)</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	337
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,037</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>3 (3 pay slips for staff in the unit : Principal Planner, Population Officer and a Secretary)</b>	<i>General Staff Salaries</i>	34,145
No of Minutes of TPC meetings	<b>3 (District Planning Unit)</b>	<i>Travel inland</i>	14,623
No of minutes of Council meetings with relevant resolutions	<b>0 (NA)</b>		
Non Standard Outputs:	<b>Cofunding obligation for LGMSDP me</b>		
		<i>Wage Rec't:</i>	34,145
		<i>Non Wage Rec't:</i>	14,623
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,768</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>Sensitisation report on Population issues- District action plan on Population discussed and disseminated</b>	<i>Travel inland</i>	2,346
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,346</b>

#### Output: Project Formulation

	<i>Travel inland</i>	4,357
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# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs: "Environmental screening reports, EIA'S Prepared in Ecologically sensitive situations Supervision reports , Designs and ,Architectural drawings for Buildings and roads,data collection on progress for all LGMSD Projects. LGMSD Projects screened for environmental concerns, Data collection on Key indicators to inform planning .- Fine tuning of the DDP to match with new developments-- 2 reports compiled and submitted on quarterly expenditure according to LGOBT expenditure lay out"

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,357
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,357</b>

#### Output: Development Planning

Non Standard Outputs:	<b>District Development plan formulation reports - Internal assessment report-Mentoring reports</b>  - 12 S/c Level SDP Reviews reports in place Compilation and submission of reports to MOFPED and MOLG ,NPA and UBOS-Consultation meetings with UBOS,NPA and MOFPED & SDS Development partners" - 4 Reports on vital indicators compiled	<i>Travel inland</i>	8,559
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,559
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,559</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>Maintenance reports and functional Viruse free computers</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Operational Planning

<i>Travel inland</i>	13,706
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# Vote: 568 Mityana District

## Workplan Details

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

Non Standard Outputs:

-Reports on Budget call circular meetings held -Compilation and submission of the Budget Framework Paper--Consultations with the center ,MOFPED,MOLG,NPA - Compilation and submission of 12 reports to MOLG and MOFPED- Cofunding for SDS activities-- 2 reports on quarterly expenditure according to LGOBT expenditure layout"

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,706
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,706</b>

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

Non Standard Outputs:

"Quarterly Monitoring and Evaluation reports for Projects and Programmes in the District Data collected and submitted to MOLG and MOFPED- Collection and analysing of data on key performance indicators Coordination,supervision and monitoring of implementing partners' activities mainly SDS activities" - 4 Accountabiliy reports compiled

*Travel inland*

16,034

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,234
<i>Donor Dev't</i>	4,800
<b><i>Total</i></b>	<b>16,034</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Procurement of three laptop computers for Council(Clerk to council) D/CAOand Education Office ,Procurement of 5 uninterruptible power supply devices

*Machinery and equipment*

6,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,000</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	34,145
	<i>Non Wage Rec't:</i>	42,271
	<i>Domestic Dev't</i>	21,591
	<i>Donor Dev't</i>	4,800
	<b><i>Total</i></b>	<b>102,807</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	8 (11 Departments at the District headquarters and 12 Lower Local Governments.(Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja)	<i>General Staff Salaries</i>	37,483
		<i>Allowances</i>	5,000
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	5,000
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Workshops and seminars, Mentanance of marchinery and equipments,Photocopying and assorted stationery, purchase of small equipments , Leasion vists to central government.ie. Delivering audit reports to the central and carrying out technical consultations, Day to day operational fuel.)	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,625
Non Standard Outputs:	Special and spot Audits done as and when required in all the 11 sub counties;Bulera, Kalangalo, Ssekanyonyi, Busimbi, Namungo, Kikandwa, Kakindu, Malangala, Bbanda, Maanyi and Butayunja		
		<i>Wage Rec't:</i>	37,483
		<i>Non Wage Rec't:</i>	32,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>70,107</b>

# Vote: 568 Mityana District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 37,483
	<i>Non Wage Rec't:</i> 32,625
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 70,107</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bbanda</b>		<i>LCIV: Busujju</i>		<b>136,148.39</b>
<b>Sector: Works and Transport</b>				<b>52,243.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,243.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,867.00</b>
LCII: Bbanda				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,867.00
<b>Output: District Roads Maintenance (URF)</b>				<b>48,376.00</b>
LCII: Bbanda				
<b>Mechanised routine of Kabasuuma-Nabukondo 7.2km</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	48,376.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>52,755.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,144.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,144.31</b>
LCII: Bbanda				
<b>Bbanda R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,883.58
<b>Bbanda Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,131.79
<b>Bbanda C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,159.70
LCII: Buzibazzi				
<b>Lusaalira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,115.22
<b>Buzibazzi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,772.90
LCII: Kanyale				
<b>Ndiraweeru Cope Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,081.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,611.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,611.00</b>
LCII: Bbanda				
<b>ST KIZITO SSS BBANDA</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	31,611.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,377.20</b>
<b>LG Function: Primary Healthcare</b>				<b>2,377.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,377.20</b>

# Vote: 568 Mityana 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>LCII: Buzibazzi</i>				
<b>Lusaalira HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,772.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,772.89</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,310.00</b>
<i>LCII: Kanyale</i>				
<b>Shallow well construction at Nabukondo</b>	Nabukondo	Conditional transfer for Rural Water	312104 Other	5,310.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>
<i>LCII: Buzibazzi</i>				
<b>construction of borehole at Nakimpunge</b>	Nakimpunge	Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Butayunja</b>		<b>LCIV: Busujju</b>		<b>255,583.47</b>
<b>Sector: Works and Transport</b>				<b>100,657.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,657.60</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,301.00</b>
<i>LCII: Nakaziba</i>				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,301.00
<b>Output: District Roads Maintenance (URF)</b>				<b>97,356.60</b>
<i>LCII: Kitebere</i>				
<b>Routine maintenance of district roads</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	97,356.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,253.94</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,380.94</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,380.94</b>
<i>LCII: Kitebere</i>				
<b>Kitebere R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,687.08
<b>Kitebere C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,884.62
<i>LCII: Kitongo</i>				
<b>Kkigwa C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,302.38
<b>Kiggwa Islamic Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,253.80



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Kizito Buluma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,536.12
<b>Kkande R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,223.80
LCII: Nakaziba				
<b>Nakaziba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,942.54
LCII: Ngandwe				
<b>Bekiina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,550.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,873.00</b>
LCII: Kitebere				
<b>BUSUJJU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	32,289.00
LCII: Kitongo				
<b>KIGGWA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,584.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,899.05</b>
<b>LG Function: Primary Healthcare</b>				<b>37,899.05</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>19,799.42</b>
LCII: Nakaziba				
<b>NAKAZIBA HC II</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	19,799.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,590.85</b>
LCII: Kitongo				
<b>Cardinal Nsubuga HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,508.78</b>
LCII: Kitongo				
<b>Kitongo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
LCII: Nakaziba				
<b>Nakaziba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Ngandwe				
<b>Nawangiri Bekina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,772.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,772.89</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>5,310.00</b>
LCII: Buluma Parish				
<b>Shallow well construction at Kigogolo</b>	Kigogolo	Conditional transfer for Rural Water	312104 Other	5,310.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>
LCII: Buluma Parish				
<b>construction of borehole at Kigogolo</b>	kigogolo	Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Kakindu</b>		<i>LCIV: Busujju</i>		<b>290,513.06</b>
<b>Sector: Works and Transport</b>				<b>49,928.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,928.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,172.00</b>
LCII: Kakindu Town Board				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	5,172.00
<b>Output: District Roads Maintenance (URF)</b>				<b>44,756.00</b>
LCII: Mwera				
<b>Mechanised routine of Kakindu-Kibibi 6.7km</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	44,756.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>186,918.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,664.10</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,860.00</b>
LCII: Ngugulo				
<b>Monitoring classroom construction at Lugo primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<b>Construction of two classrooms and supply of 36 three seater hartwood desks , two teachers tables and chairs at Lugo primary school.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,360.00
<b>Output: Latrine construction and rehabilitation</b>				<b>11,557.20</b>
LCII: Kakindu Town Board				
<b>Construction of a five stance VIP latrine at St Luke BaanabaKintu RC P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,557.20
<i>Capital Purchases</i>				

# Vote: 568 Mityana 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>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,246.90</b>
LCII: Kakindu Town Board				
<b>St.Luke Baanabakintu Kakindu R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,288.73
<b>Malwa Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,602.31
<b>Mawanda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,109.03
LCII: Mwera				
<b>Bufuuma Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,796.71
<b>Mwera R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,993.21
LCII: Ngugulo				
<b>Kikuuta Islamic Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,036.64
<b>Ngugulo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,861.86
<b>Mayirye St. Theresa</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,628.13
<b>Mayobyo COPE Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,929.10
<b>Lugo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,601.27
LCII: Nsambya				
<b>Nsambya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,515.45
<b>Lukabazi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,776.04
<b>Ttumbu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,528.88
LCII: Vvumbe				
<b>Kangundu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,579.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>79,254.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,254.00</b>
LCII: Vvumbe				
<b>ST JOSEPH SS KAKINDU</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	79,254.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,204.07</b>
<b>LG Function: Primary Healthcare</b>				<b>30,204.07</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,318.09</b>
LCII: Kakindu Town Board				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kika Yokana HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: Ngugulo				
<b>Arch Bishop Mayirye HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,885.98</b>
LCII: Kakindu Town Board				
<b>Kalama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Mwera				
<b>Mwera HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
<b>Mwera HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,508.78
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,462.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,462.89</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>
LCII: Nsambya				
<b>construction of borehole at Ttumbu</b>	Ttumbu	Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Maanyi</b>			<b>LCIV: Busujju</b>	<b>147,379.74</b>
<b>Sector: Works and Transport</b>				<b>6,089.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,089.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,089.00</b>
LCII: Misigi				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	6,089.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,795.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,715.41</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,715.41</b>
LCII: Kasota				
<b>Ggulwe Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,884.62
<b>Bujjubi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,347.91
<b>Nsoga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,186.56
LCII: Kimuli				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabayenga SDA Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,543.36
<b>Kimuli St. Noa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,225.89
LCII: Kivuuvu				
<b>St. Annes Bukola Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,267.23
<b>St. Noa Kambaala Primary Sch</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,954.92
LCII: Misigi				
<b>Misigi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,840.15
LCII: Nfumbye				
<b>Nfumbye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,464.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>64,080.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,080.00</b>
LCII: Kivuuvu				
<b>Bujjubi sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	47,724.00
LCII: Misigi				
<b>ST HENRYS SSS MISIGI</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	16,356.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,722.44</b>
<b>LG Function: Primary Healthcare</b>				<b>15,722.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,590.85</b>
LCII: Sserinya				
<b>Kambaala HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,131.59</b>
LCII: Kimuli				
<b>Maanyi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
LCII: Sserinya				
<b>Mpongo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,772.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,772.89</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,310.00</b>
LCII: Kasota				
<b>Shallow well construction at Bunjaya</b>	Bunjaya	Conditional transfer for Rural Water	312104 Other	5,310.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Misigi				
construction of borehole at Misigi	Misigi	Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Malangala</b>		<i>LCIV: Busujju</i>		<b>278,318.28</b>
<b>Sector: Works and Transport</b>				<b>5,836.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,836.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,836.00</b>
LCII: Kitongo				
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	5,836.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>236,160.57</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,752.57</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,860.00</b>
LCII: Magonga				
Construction of a two classroom block and supply of 36 three seater hardwood desks ,two teachers tables and chairs at St Matia Mulumba Magonga Rc primary school.		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,360.00
Monitoring classroom construction at St .Matia Mulumba Magonga RC primary school		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,892.57</b>
LCII: Kanyanya				
Bbongole Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,435.82
Kabyuma Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,320.00
LCII: Kiwawu				
Kiwawu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,743.95
St. Joseph Kamuli Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,558.88
Magezi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,631.27
LCII: Magonga				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Matia Mulumba Magonga P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,608.50
<b>Magonga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,912.53
<b>Kyesengeze Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,920.82
LCII: Nabattu				
<b>Kyengeza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,331.34
<b>Kitovu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,819.48
LCII: Zigoti				
<b>Kasalaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,978.73
<b>Mawundwe C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,631.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>147,408.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>89,076.00</b>
LCII: Kiwawu				
<b>Completion of a three classroom block at Kiwawu secondary school</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	89,076.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,332.00</b>
LCII: Kiwawu				
<b>KIWAWU SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	58,332.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,858.82</b>
<b>LG Function: Primary Healthcare</b>				<b>12,858.82</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,727.24</b>
LCII: Zigoti				
<b>St. Jacinta HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,131.59</b>
LCII: Kanyanya				
<b>Kanyanya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Kiwawu				
<b>Malangala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,462.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,462.89</b>
<i>Capital Purchases</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>
LCII: Nabattu				
<b>construction of borehole at Kabagolo B</b>	Kabagolo B	Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Bulera</b>		<i>LCIV: Mityana</i>		<b>365,674.55</b>
<b>Sector: Works and Transport</b>				<b>8,922.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>8,922.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,922.00</b>
LCII: Bulera				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	8,922.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>271,612.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>154,927.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>97,720.00</b>
LCII: Lusanja				
<b>Monitoring classroom construction at Jungwe primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
LCII: Miseebe				
<b>Monitoring classroom construction at Gema P/S</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<b>Construction of two classrooms and supply of 36 three seater hardwood desks, two teachers tables and chairs at Jjungwe primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,360.00
<b>Construction of a two classroom block and supply of 36 tree seater hard wood desks to two teachers tables and chairs at Gema primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	48,360.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,207.63</b>
LCII: Bulera				
<b>Bulera C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.37



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibaale				
<b>Kibaale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,340.67
LCII: Lusanja				
<b>Buyagga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,783.28
<b>Buyambi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,165.89
<b>Namutidde C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,818.43
<b>Mwererwe C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,282.76
<b>Nalyankanja Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,521.64
<b>Nakatembe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,139.03
<b>Mwererwe R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,776.04
LCII: Miseebe				
<b>Gema Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,759.47
<b>Nambute R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,711.94
<b>Jjungwe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,043.88
LCII: Namutamba				
<b>Bakijjulula Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,795.67
<b>Namutamba Dem</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,476.11
<b>Kitemu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,498.88
<b>Kyetume Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,913.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>116,685.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,685.00</b>
LCII: Bulera				
<b>BUYAMBI ST JOHNS SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,690.00
LCII: Namutamba				
<b>NAMUTAMBA SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	37,995.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,904.15</b>
<b>LG Function: Primary Healthcare</b>				<b>32,904.15</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,772.56</b>
LCII: Bakijjulula				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mityana Tea Estate HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: Bulera				
<b>Buyambai HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: Namutamba				
<b>Namutamba HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Namutamba RC HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,131.59</b>
LCII: Bulera				
<b>Bulera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
LCII: Kibaale				
<b>Kibaale HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,235.78</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,235.78</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,310.00</b>
LCII: Kitemu				
<b>Shallow well construction at Kitemu</b>	Kitemu	Conditional transfer for	312104 Other Rural Water	5,310.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,925.78</b>
LCII: Namutamba				
<b>construction of borehole at Kabungo</b>	kabungo	Conditional transfer for	312104 Other Rural Water	23,462.89
LCII: Namutidde				
<b>construction of borehole at Ngonza</b>	Ngonza	Conditional transfer for	312104 Other Rural Water	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Busimbi</b>		<i>LCIV: Mityana</i>		<b>925,030.73</b>
<b>Sector: Works and Transport</b>				<b>180,290.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>180,290.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,282.00</b>
LCII: Ttamu				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	13,282.00
<b>Output: District Roads Maintenance (URF)</b>				<b>167,008.00</b>
LCII: Busubizzi				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mechanised routine of Wabigalo-Wabiyinja 10km</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	55,890.00
LCII: Nakaseeta				
<b>Mechanised routine of Ndibulungi-Nakaseta 10km</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	62,282.00
LCII: Ttamu				
<b>Mechanised routine of ttamu-Nakaziba-Wabiyinja 9km</b>		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	48,836.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>692,527.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,706.88</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,711.90</b>
LCII: Naama				
<b>construction of a five stance pitlatrine at Naama C/U P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,711.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,994.98</b>
LCII: Busubizzi				
<b>Busubizi St. Theresa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,109.03
<b>Butega C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,587.83
<b>Busubizi Demonstration School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,088.36
LCII: Kabule				
<b>Ddanya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,631.27
<b>Kabule C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,268.28
<b>Kabule R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,149.32
LCII: Kabuwambo				
<b>Namyeso Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,551.64
<b>Nandegeja Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,805.00
<b>Kabuwambo C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,652.98
LCII: Katakala				
<b>Nkonya C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,646.79
LCII: Kireku				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kawoko Primary School</b> LCII: Naama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,201.04
<b>Naama R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,479.25
<b>Businziggo C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,522.69
<b>Kalamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,043.88
<b>Naama Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,110.07
<b>Naama C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,543.36
<b>Naama Junior Primary School</b> LCII: Nakaseeta		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,638.51
<b>Kitogwafu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,203.13
<b>Nakaseeta Islamic Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,092.46
<b>St. Noas Kisule Primary School</b> LCII: Nakibanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,666.41
<b>Nakibanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,595.07
<b>Bukanaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,515.45
<b>Lulagala C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,014.92
<b>Butebi Islamic Primary School</b> LCII: Ttamu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,303.43
<b>Ttamu Islamic Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,985.97
<b>Maswa Parents Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,805.00
<b>St. Ambrose Ttamu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,803.95
<b>Mbaliga Umea Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,165.89
<b>St. Mary Kiganwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,652.98
<b>St. Jude Kitinkokola Primary School</b> LCII: Ttanda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,160.75
<b>Kyankowe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,572.31
<b>Ttanda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,536.12
<b>Saala C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,891.86

Lower Local Services

# Vote: 568 Mityana 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>LG Function: Secondary Education</i>				<b>163,260.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,260.00</b>
LCII: Busubizzi				
<b>ST PETERS BUSUBIZI SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	40,077.00
LCII: Kabule				
<b>TOWNSHIP SS MITYANA</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	86,412.00
LCII: Naama				
<b>NAAMA SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	36,771.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>410,561.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>410,561.00</b>
LCII: Busubizzi				
<b>St. Noa Mawaggagali Busubizi P.T.C.</b>		Conditional Transfers for Primary Teachers Colleges	263104 Transfers to other govt. units	410,561.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,712.85</b>
<b>LG Function: Primary Healthcare</b>				<b>35,712.85</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,318.08</b>
LCII: Naama				
<b>St. Jude Naama HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: Nakibanga				
<b>Lulagala HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,394.76</b>
LCII: Kabule				
<b>Kabule HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
LCII: Kabuwambo				
<b>Kabuwambo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Kireku				
<b>Miseebe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Naama				
<b>Naama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
<b>Katiko HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Nakaseeta				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakaseeta HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Ttanda				
<b>Ttanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,500.00</b>
LCII: Nakibanga				
<b>Construction of lined latrine</b>	Butebi landing site	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	16,500.00
<i>Capital Purchases</i>				
<b>LCIII: Kalangaalo</b>		<i>LCIV: Mityana</i>		<b>89,076.00</b>
<b>Sector: Education</b>				<b>89,076.00</b>
<b>LG Function: Secondary Education</b>				<b>89,076.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>89,076.00</b>
LCII: Not Specified				
<b>Completion of a three classroom block at Kalangaalo secondary school</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	89,076.00
<i>Capital Purchases</i>				
<b>LCIII: Kalangalo</b>		<i>LCIV: Mityana</i>		<b>172,344.59</b>
<b>Sector: Works and Transport</b>				<b>6,491.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,491.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,491.00</b>
LCII: Kalangalo				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	6,491.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>134,731.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,566.59</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>500.00</b>
LCII: Kiyoganyi				
<b>Monitoring Latrine construction at Kiyoganyi primary school</b>		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,066.59</b>
LCII: Kalama				
<b>Naluggi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,166.94
<b>Kyamusisi C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,846.34
LCII: Kalangalo				
<b>Kalangalo C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,448.20
<b>NAMUKOMAGO C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,652.98
<b>St. Marys Bukoligo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,392.39
<b>Kalangalo R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,726.42
LCII: Kiryokya				
<b>Kiryokya C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,883.58
LCII: Kiyogaanyi				
<b>Kiyogaanyi COU Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,797.76
<b>Kiyogaanyi R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,237.23
LCII: Mutetema				
<b>Kitetaaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,081.12
<b>St. Kizito Mirembe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,245.52
<b>Ssegayi Memorial Cope Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,739.85
<b>Kyamanyooli C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,767.76
<b>Ndekuyamukungu Primary Sch</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,950.82
<b>Serunyonyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,129.70
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,165.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,165.00</b>
LCII: Kalangalo				
<b>KALANGALO SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	84,165.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,122.00</b>
<b>LG Function: Primary Healthcare</b>				<b>31,122.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,727.24</b>
LCII: Kyamusisi				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naluggi HC II		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,394.76</b>
LCII: Kalangalo				
Kalangalo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
Kyamusisi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
LCII: Kiryokya				
Kyantungo HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
Kyantungo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,508.78
LCII: Kiteredde				
Kiteredde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Kiyoganyi				
Kiyoganyi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>LCIII: Kikandwa</b>		<i>LCIV: Mityana</i>		<b>214,634.26</b>
<b>Sector: Works and Transport</b>				<b>52,842.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,842.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,066.00</b>
LCII: Kikunyu				
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,066.00
<b>Output: District Roads Maintenance (URF)</b>				<b>45,776.00</b>
LCII: Bbambula				
Mechanised routine of Nakwaya- Kabulamuliro 8km		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	45,776.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,433.32</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,993.32</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,993.32</b>
LCII: Bbambula				
Kabongezo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,781.19
Kibanda Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,594.03
Bbambula Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,470.97



# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikandwa				
<b>Kitotolo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,182.46
LCII: Kikunyu				
<b>Kajoji Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,131.79
<b>Kabulamuliro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,783.28
LCII: Luwunga				
<b>Luwunga COPE Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,211.42
LCII: Nakwaya				
<b>Nakwaya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,355.15
<b>Bukalamuli Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,832.91
LCII: Namigavu				
<b>Namigavu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,143.13
<b>Nampewo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,870.15
LCII: Namwene				
<b>Nakaseeta parents Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.37
LCII: Wattuba				
<b>Wattuba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,456.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,440.00</b>
LCII: Nakwaya				
<b>ST. KIZITO BUKALAMULI SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	16,920.00
<b>NAKWAYA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,520.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,586.06</b>
<b>LG Function: Primary Healthcare</b>				<b>18,586.06</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,454.47</b>
LCII: Nakwaya				
<b>Bukalamuli HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: Namigavu				
<b>Kajoji HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,131.59</b>

# Vote: 568 Mityana 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>LCII: Kikandwa</i>				
<b>Kikandwa HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
<i>LCII: Namigavu</i>				
<b>Namigavu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,772.89</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,772.89</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,310.00</b>
<i>LCII: Wattuba</i>				
<b>Shallow well construction at Wattuba</b>	Wattuba	Conditional transfer for Rural Water	312104 Other	5,310.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.89</b>
<i>LCII: Nakwaya</i>				
<b>construction of borehole at Kituuma</b>		Conditional transfer for Rural Water	312104 Other	23,462.89
<i>Capital Purchases</i>				
<b>LCIII: Mityana Town Council</b>		<i>LCIV: Mityana</i>		<b>1,744,388.11</b>
<b>Sector: Agriculture</b>				<b>18,000.00</b>
<i>LG Function: District Production Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000.00</b>
<i>LCII: East ward</i>				
<b>Construction of an Office Block building for Production Department</b>		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>187,209.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>187,209.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>96,000.00</b>
<i>LCII: Central ward</i>				
<b>Rehabilitation of urban roads</b>		Roads Rehabilitation Grant	263204 Transfers to other govt. units	96,000.00
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>91,209.00</b>
<i>LCII: Central ward</i>				
<b>Routine maintenance of urban roads</b>		Roads Rehabilitation Grant	263204 Transfers to other govt. units	91,209.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>587,262.45</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,389.45</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,389.45</b>
<i>LCII: East ward</i>				
<b>St. Noa Kiyinda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,229.99

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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: North ward				
<b>Mityana Public Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,146.18
<b>Katakala Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,543.36
LCII: West Ward				
<b>Mityana Junior Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,469.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>564,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>564,873.00</b>
LCII: Central ward				
<b>PRIDE SS MITYANA</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	213,282.00
LCII: East ward				
<b>WAMALA HIGH SCHOOL</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	24,111.00
LCII: North ward				
<b>MITYANA COLLEGE KIKUMBI</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	135,999.00
<b>KING FAISAL BBUYE ISLAMIC</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	112,239.00
LCII: South ward				
<b>MITYANA TRINITY COLLEGE</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	79,242.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>189,415.76</b>
<i>LG Function: Primary Healthcare</i>				<b>189,415.76</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>147,434.34</b>
LCII: Central ward				
<b>Mityana Hospital</b>		Conditional Grant to PHC - development	321417 Conditional transfers to District Hospitals	147,434.34
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,227.03</b>
LCII: Central ward				
<b>St. Francis Comm. HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>UMSC HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Reproductive Health Uganda HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
LCII: East ward				
<b>St. Luke Kiyinda HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
LCII: West Ward				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maama Norah HC II		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	5,727.24
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,754.39</b>
LCII: East ward				
Magala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,754.39
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>89,337.72</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>89,337.72</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>89,337.72</b>
LCII: East ward				
<b>Construction of a District Water office at Kkunywa</b>		Conditional Grant to Urban Water	231001 Non Residential buildings (Depreciation)	69,620.00
LCII: West Ward				
<b>funds for retention to all past projects</b>		Conditional Grant to Urban Water	231001 Non Residential buildings (Depreciation)	19,717.72
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>673,163.18</b>
<i>LG Function: District and Urban Administration</i>				<i>667,163.18</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>285,394.90</b>
LCII: Central ward				
<b>Office block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	28,000.00
<b>Continue with roofing plastering and shuttering district headquarters at Kunywa</b>		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	257,394.90
<b>Output: Other Capital</b>				<b>381,768.28</b>
LCII: East ward				
<b>Procurement and supply of 415 pigs and 83 Heifers in 12 sub counties</b>		Other Transfers from Central Government	312301 Cultivated Assets	381,768.28
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: West Ward				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of three laptop computers for Council(Clerk to council) D/CAO and Education Office		LGMSD (Former LGDP)	231005 Machinery and equipment	6,000.00
Procurement of 5 uninterruptible power supply devices				
<i>Capital Purchases</i>				
<b>LCIII: Namungo</b>		<i>LCIV: Mityana</i>		<b>132,471.50</b>
<b>Sector: Works and Transport</b>				<b>3,776.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,776.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,776.00</b>
LCII: Mpiriggwa				
mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,776.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>58,283.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,621.24</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,621.24</b>
LCII: Kiteete				
Kiteete Umea Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,587.83
LCII: Mpiriggwa				
St. Luke Mpirigwa R/C Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,145.22
Kasangula Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,144.18
Mpirigwa C/U Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,282.76
Nabutaka Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,587.83
LCII: Mugulu				
Mugulu R/C Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,891.86
Mpumudde Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,978.73
Kisaana UMEA Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.18
LCII: Namungo				
Namungo C/U Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,000.45
Namungo R/C Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,862.91
Kawolongojjo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,450.30

# Vote: 568 Mityana 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>				
<b>LG Function: Secondary Education</b>				<b>25,662.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,662.00</b>
LCII: Namungo				
<b>PIONEER HIGH SCHOOL</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,662.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,377.20</b>
<b>LG Function: Primary Healthcare</b>				<b>2,377.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,377.20</b>
LCII: Namungo				
<b>Namungo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,462.90</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,462.90</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,462.90</b>
LCII: Kisaana				
<b>construction of borehole at Nakabazzi</b>	Nakabazzi	Conditional transfer for Rural Water	312104 Other	23,462.90
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>44,572.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>44,572.17</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>44,572.17</b>
LCII: Namungo				
<b>Construction of a community Hall in Namungo sub county</b>		LGMSD (Former LGDP)	314203 Finished goods	44,572.17
<i>Capital Purchases</i>				
<b>LCIII: Ssekanyonyi</b>		<b>LCIV: Mityana</b>		<b>305,920.84</b>
<b>Sector: Works and Transport</b>				<b>9,003.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,003.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,003.00</b>
LCII: Kagerekamu				
<b>mechanised routine maintenance on Mwanjale - Bumbu 3km. Light grading, offshoots and drainage structures.</b>	.....	Roads Rehabilitation Grant	263104 Transfers to other govt. units	9,003.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>255,063.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,080.82</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,472.18</b>

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ssekanyonyi				
<b>Construction of a five stance VIP lined latrine at Katungulu RC P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,472.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,608.64</b>
LCII: Bukooba				
<b>Lukingiridde COPE Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,131.97
<b>Kanyogoga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,498.88
<b>Katungulu R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,877.39
LCII: Bulyankuyege				
<b>Kito R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,478.21
LCII: Busunju Town Board				
<b>Kibubula Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,579.55
<b>St. Joseph Busunju Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,306.48
LCII: Kabbega				
<b>Makoba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,225.89
LCII: Kagerekamu				
<b>Katiiti C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,022.16
<b>Kaabaseke Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,529.92
LCII: Kasikombe				
<b>Kasiikombe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,094.55
LCII: Kyetume				
<b>St. Kizito Kibanyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,833.95
<b>Namukomago Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,566.12
LCII: Ssekanyonyi				
<b>Bbira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,515.45
<b>Ssekanyonyi R/C Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,455.44
<b>Ssekanyonyi C/U Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,492.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>187,983.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,983.00</b>
LCII: Busunju Town Board				

# Vote: 568 Mityana District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ST. FRANCIS SS BUSUNJU</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	130,938.00
LCII: Ssekanyonyi				
<b>SSEKANYONYI SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	57,045.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,854.03</b>
<b>LG Function: Primary Healthcare</b>				<b>41,854.03</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000.00</b>
LCII: Ssekanyonyi				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,590.85</b>
LCII: Busunju				
<b>St. Padre Pio HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	8,590.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,263.17</b>
LCII: Busunju				
<b>Busunju HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Central ward				
<b>Mityana South HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,000.00
LCII: Magala				
<b>Kasikombe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,377.20
LCII: Ssekanyonyi				
<b>Ssekanyonyi HC IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,508.78
<i>Lower Local Services</i>				