

Vote: 537 Mbarara District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

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Foreword

The process of generating this Budget framework paper went through a number of stages that involved high levels of participation of stakeholders:

Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 23rd December 2013. Budget Conference Inputs were captured, harmonised and included in the document.

Mbarara District local government is committed to achieving the Millenium Development Goals/Targets .The district leadership is determined to Implement the prosperity for all programme, and social transformation of all communities to get rid of poverty and diseases. The major focus on development is directed to four areas;

- (A) Promotion of Universal Primary Education through construction of Classrooms,teachers houses and more effective supervision of teaching and general management of primary schools.
- B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets.
- C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Mbarara.
- D) Continue to support Primary health care through timely purchase of drugs and ensuring effective management of health services in general. This wil be backed by putting in place basic facilities and equipments such as staff houses, Marternity wards, theatres and laboratory equipments.
- E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use, production and Insitutions.

Despite limited and continously dwindling local revenue,the District priorities are in line with the national strategic priorities namely:

- (1) Restoring Macroeconomic Stability;
- (2) Improving Agricultural Production and Productivity with special focus on value addition through agro-processing;
- (3) Infrastructure Development in energy and roads;
- (4) Employment Generation;
- (5) Improving Investment and business Competitiveness and efficiency to public service delivery.

These will lead to attainment of the National Vision which is: A transformed Uganadan society from a peasant to a modern and prosperous country within 30 years.

On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society,religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to apeal to central government to analyse our challenges and unfunded priorities so that it can take them up.To the technical staff, I wish to urge them to go ahead and guide the respective organs of the council to produce the annual budget on time and implement accordingly.

Okello Charles

CHIEF ADMNISTRATIVE OFFICER-MBARARA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	891,267	308,304	1,744,296
2a. Discretionary Government Transfers	2,583,967	584,600	2,748,876
2b. Conditional Government Transfers	22,232,721	5,845,923	24,211,299
2c. Other Government Transfers	1,302,595	381,680	2,649,550
3. Local Development Grant	393,861	98,465	462,474
4. Donor Funding	106,300	0	183,103
Total Revenues	27,510,711	7,218,972	31,999,599

Revenue Performance in the first quarter of 2013/14

By end of December 2013, the District cumulatively received shs.13,812,969,000 representing 50% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 49% against the annual budget, Conditional Government transfers generally performed at 51% except USE, UPE and Conditional transfers for Non Wage Technical Institutes, community polytechnics, primary teachers colleges that all performed at 67%. Other government transfers performed at 37% due to non realization of MOH - Disease surveillance and MTRAC.

Generally, Locally raised revenue performed at 52%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands. Donor funds performed at 0%. By the end of the 2nd quarter, no single donor had disbursed money to the district and the reasons were unknown.

Out of the received funds, shs.13,531,720,000 was allocated to sectors and sectors managed to spend shs.12,833,138,000 representing 95% of the received funds by end of quarter two. The unspent balance has been explained sector by sector. But generally, the district had not yet got contractors and service providers because the procurement process was still underway.

By the end of quarter two, a total of shs.193,960,348 is seemingly to have remained on the general fund account and this include; the balance on District Unconditional Grant wage that remains at the centre and LGMSD which was meant for CDD that had yet been disbursed to sub counties because it was too little to implement meaningful activities.

Planned Revenues for 2014/15

The district has a proposed budget of 32,098,699,000=. Out of the proposed budget, the projected local revenue is 1,744,296,000= expected from collections, business licences and other fees. From the central Government, we expect 1,654,699,000= for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD. From other government transfers, the District expects funding mainly from Road Fund and Global Fund among others. The district expects 183,103,000= as Donor funds from MJAP, ministry of gender and CAIP III

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	941,614	125,780	1,308,989
2 Finance	836,565	162,905	1,030,604
3 Statutory Bodies	772,179	79,392	1,017,137
4 Production and Marketing	2,037,720	496,956	978,805
5 Health	3,307,326	637,383	3,175,176
6 Education	16,961,764	4,315,579	20,161,017
7a Roads and Engineering	1,107,869	62,858	1,220,095

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
7b Water	742,571	116,603	777,592
8 Natural Resources	172,685	31,722	230,545
9 Community Based Services	376,974	63,738	853,982
10 Planning	182,650	22,691	1,154,698
11 Internal Audit	70,793	7,115	90,959
Grand Total	27,510,710	6,122,723	31,999,599
Wage Rec't:	17,362,605	4,157,547	20,567,378
Non Wage Rec't:	6,403,880	1,426,658	8,850,345
Domestic Dev't	3,637,924	538,518	2,398,773
Donor Dev't	106,300	0	183,103

Expenditure Performance in the first quarter of 2013/14

Generally, Locally raised revenue performed at 52%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands. Discretionary Government Transfers performed at 49% against the annual budget, Conditional Government transfers generally performed at 51% except USE, UPE and Conditional transfers for Non Wage Technical Institutes, community polytechnics, primary teachers colleges that all performed at 67%. Other government transfers performed at 37% due to non realization of MOH - Disease surveillance and MTRAC. Donor funds performed at 0%. By the end of the 2nd quarter, no single donor had disbursed money to the district and the reasons were unknown.

Planned Expenditures for 2014/15

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

Medium Term Expenditure Plans

The district will continue spending much of its capital grants on building staff houses for teachers and health workers. Rain water harvesting tanks will be funded in water stressed areas so as to achieve the objectives of the five year development plan.

Challenges in Implementation

Local Government Challenges:

A number of constraints/challenges is anticipated in implementing the district future plans. They include the following:

- Increasing demand of HIV/AIDS care and support services and inadequate funding of most of district programmes especially those which depend in local revenue.
- Inadequate supply of safe and clean water with in a reasonable distance to the beneficiaries, Adverse weather conditions, and recurrent/endemic pests and disease outbreaks in livestock and crops.
- Lack of access to land necessary for sufficient road width and road reserves.
- Lack of feasibility studies for prioritized projects, Poor operation and maintenance practices.
- Inadequate funding for career training and continuous decline in CBG grant
- Delays of the releases of funds especially UPE, Understaffing and poor skills mix.
- Lack of appropriate place of detention for child offenders and Lack of a departmental vehicles for finance and planning, community based services and production departments.
- Lack of guideline for assessment of commercial farmers for local service tax.
- Negative attitude of public towards enforcement of environmental legislation.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	891,267	308,304	1,744,296
Application Fees	30,000	0	
Other licences	1,500	0	
Local Service Tax	60,000	1,065	61,000
Land Fees	90,000	44,497	177,000
Property related Duties/Fees	10,000	0	28,571
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	45,714
Other Fees and Charges		0	64,249
Rent & Rates from other Gov't Units	364,065	132,400	339,104
Park Fees	18,000	4,555	47,033
Sale of (Produced) Government Properties/assets	8,500	0	242,000
Miscellaneous	13,837	4,718	62,617
Market/Gate Charges	175,000	47,331	398,751
Liquor licences	10,000	3,432	35,716
Unspent balances – Locally Raised Revenues	67,364	58,985	162,540
Business licences	28,000	5,923	80,000
Registration of Businesses	15,000	5,398	
2a. Discretionary Government Transfers	2,583,967	584,600	2,748,876
Transfer of District Unconditional Grant - Wage	1,606,563	340,249	1,654,699
District Unconditional Grant - Non Wage	977,404	244,351	1,094,177
2b. Conditional Government Transfers	22,232,721	5,845,923	24,211,299
Conditional Grant to Secondary Education	1,161,495	387,165	1,551,608
Conditional Grant to Secondary Salaries	2,835,790	693,343	3,082,475
Conditional Grant to SFG	350,856	87,714	140,434
Conditional Grant to Tertiary Salaries	1,361,426	360,039	1,480,925
Conditional Grant to Women Youth and Disability Grant	15,763	3,941	15,763
Conditional Transfers for Non Wage Community Polytechnics	45,902	15,300	60,001
Conditional Grant to PAF monitoring	66,688	16,672	66,688
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	80,492	321,968
Conditional Transfers for Non Wage Technical Institutes	719,436	239,812	959,248
Conditional Transfers for Primary Teachers Colleges	403,677	134,559	548,699
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	673,530	168,383	673,530
Conditional Grant to Primary Salaries	8,811,489	2,199,105	10,413,856
Conditional Grant to Primary Education	460,268	153,423	722,612
Conditional Grant to PHC Salaries	2,083,569	487,524	1,978,857
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,560	11,173	122,359
Conditional Grant to PHC - development	164,140	41,035	164,124
Conditional Grant to NGO Hospitals	311,299	77,825	311,299
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Functional Adult Lit	17,281	4,320	17,281
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	2,995	11,979
Conditional Grant to Community Devt Assistants Non Wage	4,378	1,094	4,378
Conditional Grant to Agric. Ext Salaries	49,058	12,266	99,749
Conditional Grant for NAADS	1,196,629	398,876	249,636

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A. Revenue Performance and Plans

Conditional Grant to PHC- Non wage	182,752	45,688	182,752
Conditional transfers to Production and Marketing	110,447	27,612	104,356
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	32,400	150,883
Conditional transfers to School Inspection Grant	40,913	10,228	66,316
Conditional transfers to Special Grant for PWDs	32,909	8,227	32,909
Construction of Secondary Schools	0	0	178,151
Conditional transfers to DSC Operational Costs	74,216	18,554	74,216
NAADS (Districts) - Wage	321,585	80,396	255,095
Sanitation and Hygiene	107,787	26,947	44,368
2c. Other Government Transfers	1,302,595	381,680	2,649,550
Unspent balances – Other Government Transfers	271,145	280,570	
Other Transfers from Central Government (youth livelihood programme)		0	334,834
Other Transfers from Central Government(Census)		0	959,789
Roads maintenance- UR F	463,539	96,670	613,705
Special Grant for Women (MGLSD)	3,500	0	3,500
Other Transfers from Central Government (Naads salaries for may and june 2013)	93,245	0	
Community Access Roads	172,720	0	82,509
AVIAN from MAAIF		4,440	
Unspent balances – Conditional Grants	15,726	0	380,998
Contribution To PLE (UNEB)	15,100	0	15,100
MOH- Disease surveillance	23,705	0	23,705
Mass measles campaign	32,144	0	32,144
LRDP	95,000	0	
Head count-sec schools		0	6,819
Head count-pri schools		0	180
Global Fund	40,688	0	169,815
Unspent Other Transfers from Central Government	69,471	0	
MTRAC	6,613	0	26,452
3. Local Development Grant	393,861	98,465	462,474
LGMSD (Former LGDP)	393,861	98,465	462,474
4. Donor Funding	106,300	0	183,103
MJAP	60,000	0	60,000
PACE	7,000	0	
Unspent balances - donor		0	43,803
CAIIP 111	39,300	0	39,300
Donor Funding(ministry of gender)		0	40,000
Total Revenues	27,510,711	7,218,972	31,999,599

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Generally, Locally raised revenue performed at 52%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands.

(ii) Central Government Transfers

Discretionary Government Transfers performed at 49% against the annual budget, Conditional Government transfers generally performed at 51% except USE, UPE and Conditional transfers for Non Wage Technical Insititutes, community polytechnics, primary teachers colleges that all performed at 67%. Other government transfers performed at 37% due to non realization of MOH - Disease surveillance and MTRAC.

(iii) Donor Funding

Donor funds performed at 0%. By the end of the 2nd quarter, no single donor had disbursed money to the district and the reasons were unknown.

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A. Revenue Performance and Plans

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The projected local revenue is 1,744,296,000= . There is an increase of 74% in local revenue compared to previous FY. This is partly due to high expectations from market gate collections. Its important to note that the district agricultural produce for matooke has been greatly affected by BBW.

(ii) Central Government Transfers

From the central Government, we expect 20,516,977,000= for Wages, Non wage tranfers,and development budget mainly NAADS,Capitation Grant, PHC,SFG, and LGMSD. From other government transfers, the District expects funding mainly from Road Fund, and Global Fund.

(iii) Donor Funding

The district expects 183,103,000= as Donor funds Funding from MJAP, Minisrty of Gender and CAIIP III.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	907,125	173,304	1,255,116
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	984	5,558	21,340
District Unconditional Grant - Non Wage	115,542	16,817	80,537
Locally Raised Revenues	197,285	28,713	140,308
Multi-Sectoral Transfers to LLGs	302,847	75,712	630,925
Transfer of District Unconditional Grant - Wage	243,324	34,718	298,782
Unspent balances – Locally Raised Revenues		0	8,604
Unspent balances – Other Government Transfers		0	2,477
<i>Development Revenues</i>	34,489	8,488	53,873
LGMSD (Former LGDP)	33,951	8,488	46,247
Multi-Sectoral Transfers to LLGs		0	7,625
Unspent balances – Conditional Grants	538	0	
Total Revenues	941,614	181,792	1,308,989
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,125	326,454	1,255,116
Wage	484,380	209,456	524,629
Non Wage	422,745	116,999	730,487
<i>Development Expenditure</i>	34,489	6,919	53,873
Domestic Development	34,489	6,919	53,873
Donor Development	0	0	0
Total Expenditure	941,614	333,373	1,308,989

Revenue and Expenditure Performance in the first quarter of 2013/14

The 1st quarter approved budget was 235,403,000= . The sector received 181,792,000= representing 20% of the annual departmental budget. This underperformance was due to low realisation local revenue.

Out of the received money, the sector spent 125,780,000= leaving an unspent balance of 56,012,000=.

The unspent balance is composed of CBG (8,488,000=) meant for paying tuition for staff under career development programme.

We note that institutions opened in September 2013 hence the money had not yet been paid by the closure of the quarter.

The remaining balance of 47,524,000= was Local revenue and. PAF (5,250,000=), meant for payroll printing under straight through programme. The guidelines for the use of this money were not yet out by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a proposed budget of 1,308,989,000= for the year 2014/2015 FY. Of which, 638,550,000= are transfers to LLGs, 524,629,000= is to be spent on wages, 25,000,000= are IPPS Running costs, 140,308,000= is Local Revenue and 46,247,000= is the Capacity Building Grant. There is a 0.9% decrease in the budget compared to last year. This is due to a decrease in the expected locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	941,614	125,780	1,308,989
Cost of Workplan (US\$ '000):	941,614	125,780	1,308,989

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

The sector's major priority areas shall be coordination of district activities, facilitation of staff welfare, monitoring implementation of government programmes, implementing council resolutions, attending workshops and seminars and payment of Annual subscriptions. In addition the office will be responsible for the Board of survey, legal services, HIV AIDS activities, loan settlement and celebrations.

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

N/A

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

1. Delays in releases of funds from the centre

Delayed remittances of conditional and unconditional grant Grant from the centre hampers adequate and timely service delivery.

2. Limited Local Revenue sources

The major sources of local revenue i.e matooke have been affected by prolonged drought and Banana Bacterial Wilt.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biharwe

Cost Centre : Biharwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20565	SSESANGA HAMIDU	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10513	MUGUME GORDON	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20157	BEINE FRANK	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11845	MUHANGI NELSON	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,515,404

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Bubaare

Cost Centre : Bubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20722	SSEKADE VICENT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11914	MUTATIINA ALEX	SENIOR ASSISTANT S	U7U	1,035,615	12,427,380
CR/D/10487	KAKURU PASTORE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11915	KATESIGWA TIBANYEN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20585	MWEBESA JULIUS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10498	KAMUGABI ROBERT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20579	MBAASA EDMON	PARISH CHIEF	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					40,603,428

Subcounty / Town Council / Municipal Division : Bugamba

Cost Centre : Bugamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	MWEBAZE PATRICK	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10438	TIBIITA JANE MUJUNI	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10437	TUKUNDANE JOHN FRA	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10443	MUBANGIZI PATRICK	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10446	TUKUNDANE BAZILIO K	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10444	MUSIIME GEORGE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20721	MUGUMYA NELSON	SENIOR ASSISTANT S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					39,499,716

Subcounty / Town Council / Municipal Division : Bukiro

Cost Centre : Bukiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	SSENYONDO VICENT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20573	NANKUNDA HAPPY	PARISH CHIEF	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					9,392,016

Subcounty / Town Council / Municipal Division : Kagongi

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Workplan 1a: Administration

Cost Centre : Kagongi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20164	TUMUSIIME MATHIAS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20168	MWESIGYE DAVID	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11880	ARUHO GEORGE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20578	NUWAHEREZA LAUBEN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11881	BEINE GEOFFREY	PARISH CHIEF	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					23,480,040

Subcounty / Town Council / Municipal Division : Kakiika

Cost Centre : Kakiika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20586	BEYENDEZA AMOS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10507	KATEREGA AZIZ	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20748	Mugarura Bosco	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20726	WASUBA KAMADI SHAB	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,515,404

Subcounty / Town Council / Municipal Division : Kamukuzi

Cost Centre : Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11582	TIBAYUNGWA DENIS	DRIVER	U8U	251,133	3,013,596
CR/D/20241	NAHABWE ROSSETTE	Office Attendant	U8U	251,133	3,013,596
CR/D/20242	BAREKYE INNOCENT	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/10371	KYOBUTUNGI LOYCE	OFFICE ATTENDANT	U8U	391,334	4,696,008
CR/D/10371	KYASIMIRE PEACE	OFFICE TYPIST	U7L	391,334	4,696,008
CR/D/10400	TUMUSIIME DINA VENCE	STENOGRAPHER SEC	U5L	500,987	6,011,844
CR/D/19957	MONDAY MICHAEL	HUMAN RESOURCE O	U4L	656,197	7,874,364
CR/D/20635	Nimusiima Dorreck Morren	RECORDS OFFICER	U4U	611,984	7,343,808
CR/D/20490	TUHAME CYRIL	SENIOR INFORMATIO	U3L	1,035,615	12,427,380
CR/D/20216	MASAMBA JACKLINE RU	PRINCIPAL HUMAN R	U2L	1,360,602	16,327,224
CR/D/20158	BYAMUKAMA ALFRED	PRINCIPAL ASSISTAN	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					83,493,144

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kashare

Cost Centre : Kashare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	KASANDE COSTANCE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20724	MUHANGUZI RICHARD	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10482	BAHAISE VICENT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10873	AHIMBISIBWE WILSON	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/19978	TUHAIRWE JACKSON	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,211,412

Subcounty / Town Council / Municipal Division : Mwizi

Cost Centre : Mwizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20581	ANYIJUKIRE ABRAHAM	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10421	KAMUGISHA STEPHEN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20458	BANKUNDA CELESTINO	SENIOR ASSISTANT S	U3L	391,334	4,696,008
Total Annual Gross Salary (Ushs)					14,088,024

Subcounty / Town Council / Municipal Division : Ndeija

Cost Centre : Ndeija

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	MUSINGUZI KABUGOMB	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20574	KANSIIME NABOTH	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20564	MUHANGI TOMSON	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20584	AKOTAZARIRWE APOLL	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20577	TWINOMUJUNI ELIAS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20576	NATUKUNDA PERPETUA	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10425	MUHANGI P JOHN	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11040	TUMUSIIME GODFREY F	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					45,299,436

Subcounty / Town Council / Municipal Division : Nyakayojo

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Nyakayojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	Kweyunga Stella	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20562	TWESIIME AUGASTON P	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10428	KASAMBA ELIAS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10417	MUGABI BWEBARE T	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20488	ASIIMWE BRENDA	SENIOR ASSISTANT S	U7U	1,035,615	12,427,380
CR/D/20571	BYAMUKAMA FRED	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20575	TUSIIME JACKLINE	PARISH CHIEF	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					40,603,428

Subcounty / Town Council / Municipal Division : Rubaya

Cost Centre : Rubaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20725	AKANDWANAHU VICTO	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10519	NIMWESIGA EDSON	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10517	MPAKA ROGERS APOLL	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11861	KAMULI FLORENCE MA	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,515,404

Subcounty / Town Council / Municipal Division : Rubindi

Cost Centre : Rubindi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20563	MAALI RICHARD	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10484	BAGUMA IGNATIUS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20569	ASIIMWE AFRICANO	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10286	NIMWESIGA EDSON	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20582	BAINOMUGISHA ASAPH	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20489	MUJURIZI MELKIADES	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					35,907,420

Subcounty / Town Council / Municipal Division : Rugando

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Rugando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	NUWAGIRA ERIC	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20567	ANYIJUKIRE EMMANUE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20568	BANANURA FRED T	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20567	BYARUHANGA SAMUEL	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10418	MUGISHA MBANDAH I JA	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20324	TUMWESIGYE ANTHON	ASSIST. CHIEF ADMIN	U3L	1,035,615	12,427,380
CR/D/11455	MBABAZI IRENE	SENIOR ASSISTANT S	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					48,334,800

Subcounty / Town Council / Municipal Division : Rwanyamahembe

Cost Centre : Rwanyamahembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20232	MUGIZI ASAPH	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10503	TWABAGYE KAMBAMU	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11894	MUGIZI ROBERT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10840	GANAAFA LEONARD	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10488	MUGIZI WILLIAM	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10332	TUMUSIIME GODFREY N	ASSIST. CHIEF ADMIN	U3L	1,035,615	12,427,380
CR/D/10514	THURSDAY NATHAN	SENIOR ASSISTANT S	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					47,358,552
Total Annual Gross Salary (Ushs) - Administration					538,817,628

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	836,565	193,162	1,023,471
Conditional Grant to PAF monitoring	2,264	0	2,868
District Unconditional Grant - Non Wage	51,659	13,898	42,341
Locally Raised Revenues	84,341	22,690	135,529
Multi-Sectoral Transfers to LLGs	551,952	135,506	694,182
Transfer of District Unconditional Grant - Wage	146,349	21,068	147,552
Unspent balances – Locally Raised Revenues		0	1,000
Development Revenues	0	0	7,132
Multi-Sectoral Transfers to LLGs		0	7,132

Vote: 537 Mbarara District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	836,565	193,162	1,030,604
B: Overall Workplan Expenditures:			
Recurrent Expenditure	836,565	234,565	1,023,471
Wage	220,716	60,728	220,919
Non Wage	615,849	173,837	802,553
Development Expenditure	0	0	7,132
Domestic Development	0	0	7,132
Donor Development	0	0	0
Total Expenditure	836,565	234,565	1,030,604

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for to receive shs 209,141,000= in quarter 1, but received shs 193,162,000= representing 23% of the annual budget. The under performance was due to non realization of PAF funds which were re-allocated to Review of the District Development Plan.

The sector spent 162,605,000= leaving a balance of 30,557,000= unspent.

The unspent balance was composed of Locally raised revenue.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 1,030,604,000 for 2014/2015 FY. 701,314,000= will be transferred to LLGs. Only 220,919,000= will be spent on wages. 701,314,000= are Transfers to LLGs. The budget for locally raised revenue allocated to finance increased by 10% in order to enhance revenue mobilization.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2010	30/07/2013	30/6/2014
Value of LG service tax collection	50000	65602	50000
Value of Other Local Revenue Collections	444410	370340	460000
Date of Approval of the Annual Workplan to the Council	15-06-2010	04-07-2013	15-07-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010	04-07-2014	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2010	28-09-2013	31-08-2014
Function Cost (US\$ '000)	836,565	162,905	1,030,604
Cost of Workplan (US\$ '000):	836,565	162,905	1,030,604

Plans for 2014/15

Final accounts prepared, produced and submitted to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection done and general office activities kept running.

Medium Term Plans and Links to the Development Plan

The sector will continue to collect revenue, close books of accounts, coordinate IMFS transactions, ensure accountability

Vote: 537 Mbarara District

Workplan 2: Finance

of Government funds and prepare final accounts so as to improve on accountability and service delivery

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

Off budget activities not reflected,

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

1. Tax payers inability to pay taxes especially Hotel and Property .

Because of hotel and property taxes being new, tax payers are reluctant to pay.

2. Understaffing.

The Department has no substantive Head of Finance. Other categories of staff are also lacking and yet there is a ban on recruitment of new staff,

3. Un stable IFMS system

The system is not very stable, some responsibilities like printing LPOs are sometimes not active, this impacts on service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	KYATUKA JOAN	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : BUBAARE

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11752	KAMATARA NAOME	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10546	MUGISHA DEUS	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

Subcounty / Town Council / Municipal Division : BUKIRO

Vote: 537 Mbarara District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	NDYAMUBA MATHEW	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11885	TUMUHAIRWE BENON	ACCOUNTS ASSISTANT	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : KAKIKA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11731	AHIMBISIBWE NIGHTIN	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19964	Kiconco Hilda	Copy Typist	U7U	396,990	4,763,880
CR/D/10202	Kanyate Geoffrey	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/19953	Aheebwe Barnabas	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/10237	Atukunda Francis	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/11463	Bagume Robert	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10944	Muheirwe Stephen	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10206	Mukundane Sabastian	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10376	Mwesigye Tom	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/19944	Kyomugisha Judith	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10770	Twinamasiko Denis	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10196	Mutungi Nathan	Finance Officer	U4U	942,641	11,311,692
CR/D/11042	Bunanukye Betty	Accountant	U4U	908,371	10,900,452
CR/D/10194	Agaba Annette	Acting Chief Finance Off	U3U	1,382,204	16,586,448

Vote: 537 Mbarara District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Ndyaguma Francis	Senior Accountant	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					121,282,812

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	TURYAMUREEBA DAVID	ACCOUNTS ASSISTANT	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10976	ABENAITWE ROBERT	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11750	TUMWIINE INNOCENT	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19952	BORORA REBEECA	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 537 Mbarara District

Workplan 2: Finance

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	ARINAITWE KENETH	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	MUSHABE RICHARD	SENIOR ACCOUNTS A	U5U	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	MUGISHA BOAZ KANYO	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10945	AZAARWA ELIZABETH	SENIOR ACCOUNTS A	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Finance					217,025,988

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	772,179	149,985	1,016,441
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	4,638	1,428	6,002
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	127,560	11,173	122,359
Conditional transfers to DSC Operational Costs	74,216	18,554	74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	32,400	150,883
District Unconditional Grant - Non Wage	125,925	23,107	73,941

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	160,650	23,893	226,870
Multi-Sectoral Transfers to LLGs	50,400	12,600	206,775
Transfer of District Unconditional Grant - Wage	20,483	19,800	70,245
Unspent balances – Locally Raised Revenues		0	32,507
Unspent balances – Other Government Transfers	7,027	0	
<i>Development Revenues</i>	0	0	696
Multi-Sectoral Transfers to LLGs		0	696
Total Revenues	772,179	149,985	1,017,137

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	772,179	238,795	1,016,441
Wage	441,974	52,535	418,411
Non Wage	330,205	186,260	598,031
<i>Development Expenditure</i>	0	0	696
Domestic Development	0	0	696
Donor Development	0	0	0
Total Expenditure	772,179	238,795	1,017,137

Revenue and Expenditure Performance in the first quarter of 2013/14

the sector planned to receive 193,045,000= in the 1st quarter but received 149,985,000= (78%) representing 19% of the annual budget. The underperformance was due to non realization of DSC Chairman's salaries which does not pass via sector account and a reduction in received Councillors allowances and Exgratia.

The sector spent 79,392,000= leaving a balance of 70,594,000= unspent and is composed of Local revenue (36,184,000=) meant for payment of Council and sectoral committees allowances and administration office operations

The remaining unspent balance was District Unconditional Grant - Non wage (34,410,000=) meant for allowances statutory bodies

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies sector was allocated 1,017,137,000= as its budget for 2014/2015 FY. The budget includes 73,941,000= as non-wage and 418,411,000= as wage distributions. The budget will be spent on Council administration services, Procurement services, district service commission operations, land board meetings, Public accounts committee allowances and council emoluments. It should be noted that locally raised increased by 14.8% compared to previous year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	850	350
No. of Land board meetings	12	2	6
No. of Auditor Generals queries reviewed per LG	99	2	6
No. of LG PAC reports discussed by Council	4	2	2
Function Cost (US\$ '000)	772,179	79,392	1,017,137
Cost of Workplan (US\$ '000):	772,179	79,392	1,017,137

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Plans for 2014/15

Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight and standing committee services.

Medium Term Plans and Links to the Development Plan

The department will continue to coordinate boards and commissions and ensure timely implementation of planned activities.

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

N/A

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

1. Lack of skills in the art of Legislation and formulating of policies.

The council has never enacted any ordinance or byelaw.

2. Delayed release of funds

sometimes Funds are not released in time to carry out sector activities.

3. Inadequate funding

Funds released to Land Board, PAC, and Contracts Committee are inadequate to finance their planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11724	Mugarura Fred	Driver	U8U	251,133	3,013,596
CR/D/10156	kyohairwe Mercy	Office Attendant	U8U	251,133	3,013,596
CR/D/11201	Natukunda Caroline	Office Typist	U7U	396,990	4,763,880
CR/D/11753	Kyomugisha Janepher	Records Assistant	U7U	396,990	4,763,880
CR/D/10682	Kenyangi Josephine	Office Typist	U7U	396,990	4,763,880
CR/D/20497	Barekye Beatrice	Assistant procurement off	U5L	500,987	6,011,844
CR/D/20505	Baingana Benson	Human Resource Officer.	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,674,484
Total Annual Gross Salary (Ushs) - Statutory Bodies					33,674,484

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
A: Breakdown of Workplan Revenues:			

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	687,148	168,101	666,333
Conditional Grant to Agric. Ext Salaries	49,058	12,266	99,749
Conditional transfers to Production and Marketing	49,748	27,612	104,356
District Unconditional Grant - Non Wage	13,338	2,401	1,000
Locally Raised Revenues	25,027	4,504	31,000
Multi-Sectoral Transfers to LLGs		0	19,217
NAADS (Districts) - Wage	321,585	80,396	255,095
Transfer of District Unconditional Grant - Wage	217,393	36,482	153,139
Unspent balances – Locally Raised Revenues		0	2,778
Unspent balances – Other Government Transfers	10,998	4,440	
<i>Development Revenues</i>	1,350,573	398,876	312,472
Conditional Grant for NAADS	1,196,629	398,876	249,636
Conditional transfers to Production and Marketing	60,699	0	
Locally Raised Revenues		0	7,500
Multi-Sectoral Transfers to LLGs	0	0	4,136
Other Transfers from Central Government		0	
Unspent balances – Conditional Grants	93,245	0	407
Unspent balances – Other Government Transfers		0	50,793
Total Revenues	2,037,720	566,977	978,805

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	687,148	253,241	666,333
Wage	584,295	200,743	507,983
Non Wage	102,853	52,499	158,351
<i>Development Expenditure</i>	1,350,573	623,181	312,472
Domestic Development	1,350,573	623,181	312,472
Donor Development	0	0	0
Total Expenditure	2,037,720	876,422	978,805

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the sector quarterly budget (509,430,000=), Sh 566,977,000= was released for the first quarter representing 28% of the annual budget.

Out of the received funds, the sector spent 496,956,000= leaving a balance of 70,021,000=. The balance was composed of NAADS, PMG and local revenue meant for payment of the ongoing for capital projects under PMG, data collection and analysis.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department has a proposed budget 978,805,000= for the FY 2014/2015. The budget includes recurrent revenues of 666,333,000= and development revenues of 312,472,000= from Conditional transfers to Production and Marketing Grant plus Conditional Grant for NAADS. The department plans to spend all the resources as provided in the guidelines from the centre .i.e wages, recurrent grant under the Production and marketing grant and departmental operations. The budget decreased by 36% compared to the one of previous year. This is due to a reduction in recurrent and development revenues.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	500	35700	20
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	29000	7250	41480
No. of farmer advisory demonstration workshops	20400	3	1700
No. of farmers receiving Agriculture inputs	996	100	9146
Function Cost (US\$ '000)	1,616,896	439,650	518,493
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	672	6	0
No. of livestock vaccinated	35000	14277	62727
No. of livestock by type undertaken in the slaughter slabs		10027	9195
No. of tsetse traps deployed and maintained		2	0
No of slaughter slabs constructed		0	1
Function Cost (US\$ '000)	419,567	57,307	459,156
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
A report on the nature of value addition support existing and needed		No	
No of cooperative groups supervised		0	30
Function Cost (US\$ '000)	1,900	0	1,800
Cost of Workplan (US\$ '000):	2,038,363	496,956	979,449

Plans for 2014/15

Control, monitor, surveillance of pests, diseases conducted, quality of services and supplies ensured and regulated; supervise, field staff activities followed-up and mentored; Council guided on production issues, BBW managed. Agricultural data updated.

Medium Term Plans and Links to the Development Plan

Training farmers in improved agricultural information, knowledge and skills to increase production and productivity; control of pests diseases and weeds; quality assurance of services and supplies; provision of regulatory services; All these will lead to poverty reduction, increased household incomes and socio-economic development. Construction of disease control infrastructure eg Animal clinic.

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

N/A

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

1. Hazardous and unpredictable weather conditions

Prolonged drought that dries up crops pastures and water. Rainstorms/hailstorms and windstorms and floods that destroy field crops infrastructure and homesteads;

2. Pests and disease epidemics

Reduce agricultural production in terms of quantity and quality thus leading to food insecurity and reduced household incomes, it also impacts on district resources as funds are voted to vaccinations treatments quarantines check points

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

regulator services

3. Information, knowledge and skills gap

Lack of information, knowledge and skills leads to reduced production and productivity; degradation of natural resources; food shortage; hunger and an undernourished population.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Rwamu Lawrence	Agricultural Officer	U4-SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Mpiirwe Emmy Kirema	Assistant Agricultural Off	U5	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Akundwe Alex	Agricultural Officer	U4SC	1,182,627	14,191,524
CR/D/10089	Karito Patrick	Agricultural Officer	U4SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					28,383,048

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19975	Bahame Barihawwenki David	Animal Husbandry Office	U4SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : KAKOBA

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Misisi Joy	Animal Husbandry Office	U4-SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kyambadde Adam	Driver	U8-UPP	251,133	3,013,596
CR/D/10164	Arinaitwe Sam	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/10034	Buzabaryaho Steven	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/1401	Komugisha Jovia	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10094	Mugisha Polycarp	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/20457	Twongyeirwe Beatrice	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10348	Kenyangi Gertrude	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10062	Rubabinda Ephraim	Veterinary Officer	U4-SC	1,182,627	14,191,524
CR/D/10057	Dhalwa James	Veterinary Officer	U4-SC	1,182,627	14,191,524
CR/D/10015	Tibayungwa Marguerite	Agric.Officer	U4-SC	1,182,627	14,191,524
CR/D/20511	Tumwesigye Robert	Agric.Officer	U4-SC	1,182,627	14,191,524
CR/D/10051	Mwebembezi William	Senior Veterinary Officer	U3-SC	1,382,204	16,586,448
CR/D/10171	Gumisiriza Athanasious	Senior Entomologist	U3-SC	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					116,285,016

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	Rwanjagarara	Animal Husbandry Office	U4 LOWE	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Bangirana Patrick	Entomological Attendant	U8 UPP	251,133	3,013,596

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Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,013,596

Subcounty / Town Council / Municipal Division : NYAMITANGA

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Birozo Moses Biraba	Animal Husbandry Office	U4 SC	1,182,627	14,191,524
CR/D/10071	Buruhwari Mercy	Animal Husbandry Office	U4-SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					28,383,048

Subcounty / Town Council / Municipal Division : Rubaya

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Rutsita John Bosco	Veterinary Officer	U4 SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20516	AKASHABA ANDREW	Veterinary Officer	U4 SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524
Total Annual Gross Salary (Ushs) - Production and Marketing					266,671,812

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		3,016,355	873,353	2,809,016
Conditional Grant to NGO Hospitals		311,299	77,825	311,299
Conditional Grant to PHC- Non wage		182,752	45,688	182,752
Conditional Grant to PHC Salaries		2,083,569	487,524	1,978,857
District Unconditional Grant - Non Wage		8,025	1,864	1,000
Locally Raised Revenues		16,900	3,926	18,750
Multi-Sectoral Transfers to LLGs			0	48,300
Other Transfers from Central Government		103,150	0	252,116

Vote: 537 Mbarara District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Sanitation and Hygiene	107,787	26,947	
Unspent balances – Locally Raised Revenues		0	1,500
Unspent balances – Other Government Transfers	202,873	229,579	14,442
<i>Development Revenues</i>	<i>290,971</i>	<i>52,360</i>	<i>366,160</i>
Conditional Grant to PHC - development	164,140	41,035	164,124
Donor Funding	67,000	0	60,000
Multi-Sectoral Transfers to LLGs	45,298	11,324	37,411
Sanitation and Hygiene		0	44,368
Unspent balances – Conditional Grants	14,532	0	
Unspent balances - donor		0	23,170
Unspent balances – Other Government Transfers		0	37,087
Total Revenues	3,307,326	925,713	3,175,176
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,016,355</i>	<i>1,412,794</i>	<i>2,809,016</i>
Wage	2,083,569	960,357	1,978,857
Non Wage	932,786	452,437	830,159
<i>Development Expenditure</i>	<i>290,971</i>	<i>11,674</i>	<i>366,160</i>
Domestic Development	223,971	11,674	282,990
Donor Development	67,000	0	83,170
Total Expenditure	3,307,326	1,424,469	3,175,176

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector planned to receive 826,831,000= during 1st quarter and received 925,713,000= representing 28%. This overperformance was due to unspent balances of other government transfers at 453% of the annual budget.

Out of the received, the sector spent 637,383,000= leaving a balance of 288,329,000= unspent. The unspent balance was composed of Global fund (126,464,000=) meant for malaria control and HIV/AIDS sensitization. The remaining balance was PHC development meant for establishments of capital projects.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 3,123,648,000= for 2014/15 FY. The budget will be spent on salaries (1,978,857,000) sanitation and hygiene, provision of immunization, TB, AIDS services and development i.e. staff houses and a latrine construction at health centres. The proposed budget increased by 1.3% as compared to the previous budget of 2013/2014 FY. This is due to unspent balances that were carried forward from the previous FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 537 Mbarara District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		410419063	0
Value of health supplies and medicines delivered to health facilities by NMS		410419063	0
Number of inpatients that visited the NGO hospital facility		3267	10860
No. and proportion of deliveries conducted in NGO hospitals facilities.		557	1060
Number of outpatients that visited the NGO hospital facility		19544	17089
Number of outpatients that visited the NGO Basic health facilities		9357	21123
Number of inpatients that visited the NGO Basic health facilities		615	2220
No. and proportion of deliveries conducted in the NGO Basic health facilities		218	403
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		421	1200
Number of trained health workers in health centers		338	283
No. of trained health related training sessions held.		21	0
Number of outpatients that visited the Govt. health facilities.		2316139	410,000
Number of inpatients that visited the Govt. health facilities.		10785	10,000
No. and proportion of deliveries conducted in the Govt. health facilities		5853	4705
%age of approved posts filled with qualified health workers		49	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	00
No. of children immunized with Pentavalent vaccine		19312	14551
No. of new standard pit latrines constructed in a village		1235	0
No. of villages which have been declared Open Defecation Free(ODF)		26	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		5666	0
No of staff houses constructed		4	3
Function Cost (US\$ '000)	3,621,959	637,383	3,489,810
Cost of Workplan (US\$ '000):	3,621,959	637,383	3,489,810

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

The DDP will be linked to by the Medium Term Plans of improving demand, access and utilization of health services, Improving Maternal and Child Health Disease Prevention and Health Promotion. Control of communicable Diseases (HIV/AIDs, TB and Malaria) and the communicable ones. Sanitation at household, institutional and community level will be high on the agenda

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

Vote: 537 Mbarara District

Workplan 5: Health

N/A

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

1. Limited infrastructure

Most of the units lack wards and accomodation for staff.

2. I Inadequate numbers, quality and skills mix of health workers.

Continue to lobby the government to lift the ceiling of recruitment levels. Strengthening and improving Human resource management. Regular needs assessment, support nd supervision of staff.

3. Lack of transport for extension staff

Lobby government to consider procurement of motor-cycles for extension staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : BIHARWE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20468	TUGUME JOSEPH	PORTER	U8LWR	291,213	3,494,556
CR/D/20115	Mbabazi Harriet	Enrolled Midwife	U7MEDU	527,468	6,329,616
CR/D/20469	Musiimire Addy	Enrolled Nurse	U7MEDU	527,468	6,329,616
CR/D/20644	Kyokunda Barbra	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20560	Aisu Samuel Wori	Health Assistant	U7UP	527,468	6,329,616
CR/D/20479	Atwiine Annah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20612	Mirembe Adrine	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20277	Musiime Grace	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20116	Musiimenta Micheal	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/11772	Asiimwe Immaculate I/C	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20688	Tusingwire Francis	Laboratory Technician	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					74,438,916

Subcounty / Town Council / Municipal Division : BUBAARE

Cost Centre : BUBAARE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20278	Kyasimire Jackline	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20658	Kemboneko Patience	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20365	Nalwoga Lukia Sarah	Enrolled Midwife	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : BUBAARE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	Karuhanga Rosalia	Health Assistant	U7UP	527,468	6,329,616
CR/D/20551	Ayebare Joshua	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20366	ARINDA CLARE KATAGA	ENROLLED MIDWIFE	U7UP	527,468	6,329,616
CR/D/20624	Arinaitwe John Bosco	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11932	Lunkunse Jane Francis I/C	Nursing Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					58,285,128

Cost Centre : MUGARUTSYA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11770	Musiimenta Justine I/C	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20668	Akatukwasa Evas	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					12,659,232

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : BUGANBA HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11047	Baryakunda Safati	Driver	U8LWR	291,213	3,494,556
CR/D/20471	Mufaki James	Porter	U8UP	291,213	3,494,556
CR/D/11546	Nakalanzi Kete	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11108	Nduhukire Joy	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20463	Owoyesigyire Vicent	Dental Attendant	U7UP	527,468	6,329,616
CR/D/20710	Nakasiiti Safina	Accounts Assistant	U7UP	527,468	6,329,616
CR/D/20426	Mbabazi Immaculate	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20618	Atuhairu patience	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20608	Birungi Louis	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20681	Byabashaija Imam	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20664	Gumisiriza James	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20674	Matama Rebecca	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20712	Turyamusiima Keneth	Health Assistant	U7UP	527,468	6,329,616
CR/D/11046	Mwesigye D G Oswald	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20475	Nanyonga Mercy	Enrolled Midwife	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : BUGANBA HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20684	Nassali Caroline	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20691	Kayongo Vicent	Assistant Entomological	U5L	846,143	10,153,716
CR/D/20690	Muganzi Richard Rukakaza	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20269	Nahabwe Christopher I/C	Sen. Clinical Officer	U5SC	846,143	10,153,716
CR/D/20654	Taremwa Bridget	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20625	Tuwangye moses	Clinical Officer	U5SC	846,143	10,153,716
CR/D/20393	Byarugaba Cyprian	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11249	Tumuramye Lydia	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20628	Ariho Amon	Psychiatric Nursing Offic	U5SC	846,143	10,153,716
CR/D/20643	APOLLO SABIITI	CLINICAL OFFICER	U5SC	846,143	10,153,716
CR/D/11070	Tuhairirwe Justine	Health Inspector	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					191,470,776

Cost Centre : KITOJO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20394	Bamwetaho James	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20478	Grace Angel Lillian	Enrolled Midwife	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Cost Centre : NGUGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20678	Musinguzi Dickson	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					6,329,616

Cost Centre : NYARUHANDAGAZI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20394	Berinda James	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20478	Kemirembe Alice	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					6,989,112

Subcounty / Town Council / Municipal Division : BUKIRO

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : *BUKIIRO HCIII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11212	Asiimwe Jovuline	Health Assistant	U7UP	659,593	7,915,116
CR/D/20548	Amutuhire Lilian	Enrolled Midwife	U7UP	659,593	7,915,116
CR/D/20665	Atukwase Serina	Enrolled Nurse	U7UP	659,593	7,915,116
CR/D/20676	Kabarungi Justine	Enrolled Nurse	U7UP	654,577	7,854,924
CR/D/20661	Kansiime Eveline	Enrolled Nurse	U7UP	659,593	7,915,116
CR/D/20695	Kebigyezo Christine	Enrolled Midwife	U7UP	654,577	7,854,924
CR/D/20600	Mugabirwe Phoebe	Laboratory Assistant	U7UP	654,577	7,854,924
CR/D/20647	Nakabuye Catherine	Clinical Officer	U5SC	930,425	11,165,100
CR/D/11822	Namusoke Martha	Nursing Officer	U5SC	978,186	11,738,232
CR/D/20694	Twakiire Rovence	Laboratory Technician	U5SC	939,281	11,271,372
CR/D/11054	Mugume Yorakamu I/C	Sen Clinical Officer	U4SC	1,199,757	14,397,084
Total Annual Gross Salary (Ushs)					103,797,024

Cost Centre : *NYARUBUNGO HCII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20425	SANYU NOELINE DIANA	ENROLLED NURSE	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					6,329,616

Subcounty / Town Council / Municipal Division : *KAGONGI*

Cost Centre : *BWENGURE HCII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	Namara Hildah I/C	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20481	Ayebazibwe Lilian I/C	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Cost Centre : *KAGONGI HCIII*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	Musasizi Edwig Birigwa	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20558	Sunday Boaz	Health Assistant	U7UP	527,468	6,329,616
CR/D/20368	Namara Juliet	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20706	Twinomuhangi Araphael	Health Information Assist	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : KAGONGI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20657	Nampijja Jazira	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20696	Kembaga Sarah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20617	komuhangi Evelynne	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20536	Mbabazi Caroline	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20691	Orishaba Francis	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11960	Mutunzi Twebaze Albina	Nursing Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					68,109,300

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : RWEMIGINA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20044	Kyamazima Annah	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11094	Kiconco Medious	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20477	Suuna Nathan I/C	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20553	Nuwabeine Lois Zeddy	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11067	Bainomugisha Ikilia	Health Assistant	U7UP	527,468	6,329,616
CR/D/20626	KUGONZA DICKENS	NURSING OFFICER	U5SC	782,355	9,388,260
Total Annual Gross Salary (Ushs)					35,366,220

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20528	Arinda Nicholus	Porter	U8	291,213	3,494,556
CR/D/11946	Mugyenye Mudasiru	Driver	U8	291,213	3,494,556
CR/D/11103	Kyomuhendo Olivia	Nursing Assistant	U8	291,213	3,494,556
CR/D/11402	Bwengye Denis	Driver	U8	291,213	3,494,556
CR/D/20526	Tumushabe Apophia	Porter	U8	291,213	3,494,556
CR/D/11877	Kasande Merab Peace	Health Information Asst.	U7	527,468	6,329,616
CR/D/11736	Kyomugisha Justine	Health Information Asst.	U7	527,468	6,329,616
CR/D/20650	Oyesigye Liberty	Cold Chain Assistant	U7	527,468	6,329,616
CR/D/11904	Ninsiima Collins	Stores Assistant	U7	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Karamagi Night Mary	Office Typist	U7	527,468	6,329,616
CR/D/11281	Masereka Umar	Health Inspector	U5	846,143	10,153,716
CR/D/11303	Mugabi Robbinah	Nursing Officer	U5	846,143	10,153,716
CR/D/11296	Isuba Edema Simon	Inspector Of Drugs	U5	846,143	10,153,716
CR/D/11776	Kente Emmanueline	Nursing Officer	U5	846,143	10,153,716
CR/D/11241	Kankunda Edith	Nursing Officer	U5	846,143	10,153,716
CR/D/19965	Tumusiime Virgo Mary	Stenographer	U5LWR	810,943	9,731,316
CR/D/20533	Ayebare Sylvia	Biostatistician	U4	1,199,757	14,397,084
CR/D/20408	Happy Harriet	Sen Clinical Officer	U4	1,199,757	14,397,084
CR/D/11292	Lubega Kazooba M	Senior Health Educator	U3	1,421,537	17,058,444
CR/D/11276	Dr.Amooti Kaguna I/C	District Health Officer	U1	2,276,809	27,321,708
Total Annual Gross Salary (Ushs)					182,795,076

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : KASHARE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20660	Arinaitwe Owen	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20540	Kobusingye Mary	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20538	Tushabirwe Joseline	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20694	Bamwine Naboth	Health Assitant	U7UP	527,468	6,329,616
CR/D/20316	Birungi Rose	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20604	Mpora D Busingye	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11741	Atukunda Immaculate	Clinical Officer	U5SC	846,143	10,153,716
CR/D/20693	Musinguzi Benson	Laboratory Technician	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					65,933,328

Cost Centre : NYABISIRIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11384	Katende Flavia	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11639	Kyasimire Annet	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20629	Abarinde Ruth I/C	Enrolled Nurse	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : NYABISIRIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,318,728

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : MWIZI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20594	Wankurukumbi Richard	Driver	U8UP	291,213	3,494,556
CR/D/11115	Bwiruka Mary	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20363	Nankunda Peace	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20663	Tukundane Arthur	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20601	Nuwamanya Simpson	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/11746	Kesubi Harriet	Health Information Assist	U7UP	527,468	6,329,616
CR/D/20698	Ainebyoona Eva	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11706	Tibalira Christine	Health Assistant	U7UP	527,468	6,329,616
CR/D/20648	Tumuhimbise John	Clinical Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					55,120,524

Cost Centre : BUSHWERE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11323	Byakatonda David Alex	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20602	Mirembe Lydia I/C	Enrolled Midwife	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Cost Centre : KIGAAGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	Kyakuheire Allen I/C	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Cost Centre : KIKONKOMA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11345	Ndekyezi Lawrence I/C	Nursing Assistant	U8UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : RUKARABO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11246	Kashemere Peace	Enrolled Midwife	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					6,329,616

Cost Centre : RYAMIYONGA HII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	Nyakato Agnes	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : KAKIGAANI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	Mujuni John Willy	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20614	Twine Esther I/C	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Cost Centre : KIBAARE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11158	Kanyima Keneth I/C	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Cost Centre : KONGORO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20669	Nabaasa Agnes	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					6,329,616

Cost Centre : NDEIJA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Begumisa Rita	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20665	Amutuhaire Catherine	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20619	Nafuna Aisha	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20141	Mbabazi Conny	Enrolled Nurse	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

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Cost Centre : NDEIJA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20476	Nyangireki vastine	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20620	Kitone Alice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20609	Tumukunde peninnah	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/11798	Isabirye David	Health Assistant	U7UP	527,468	6,329,616
CR/D/20686	Twinomujuni Muzafaru	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11692	Samanya Edison	Clinical Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					68,109,300

Cost Centre : RWENSINGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11574	Barugahare David	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20065	Katushabe Loyce	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20611	Natuhwera Monica	Enrolled Midwife	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					13,318,728

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : KICWAMBA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11343	Muhanguzi Deo I/C	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Cost Centre : NYAKAYOJO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11351	Banyenzaki Godson	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/12876	kyokunzire innocent	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11197	Tumusiime Resty	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20543	Arinaitwe Bonny	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11170	Kyokunda Potens	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11755	Kisembo Jackline	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20557	Manigaruhanga pius	Health Assistant	U7UP	527,468	6,329,616
CR/D/20442	Amwesiga Jacqueline	Enrolled Nurse	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : NYAKAYOJO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11446	Akankwatsa Christine	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20627	Abaasa Jane	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20666	Ntamuhiira Esther	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20540	Twijukye Phiona	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20687	Bitanuzire James Kalema	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11669	Karabyo Sarah	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20550	Besigye Denis	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20504	Kabaza A.B. Jackson I/C	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					112,151,484

Cost Centre : RWAKISHAKIZI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11213	Kanasiima Zubeda	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11932	Kenyena Stella I/C	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : ITARA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11324	Tibaijuka Humphrey	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Cost Centre : RUBAYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11142	Mugarura John K	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20610	Nduhura Naboth	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20559	Asiimwe Julius	Health Assistant	U7UP	527,468	6,329,616
CR/D/11096	Mutaasa Agnes	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11726	Mugisha Robert	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20656	Katushabe Phiona	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20537	Tusiime Winnie	Enrolled Midwife	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : RUBAYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20293	Kyomugisha Clemencia	Nursing Officer	U5SC	782,355	9,388,260
CR/D/11924	Mugisha Charles D	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					65,100,636

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : KARIRO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Ahairwe Juliet	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20427	Mbabazi Mary I/C	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					9,824,172

Cost Centre : KARWENSANGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20088	Twinamatsiko Margret I/C	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20630	Byanyima Fredrick	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					12,659,232

Cost Centre : RUBINDI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Kekimuri L Margaret	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11104	Bakesiga William	Health Assistant	U7UP	527,468	6,329,616
CR/D/11652	Tusiime Judith	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20659	Tushabe Beatrice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20249	Atuhairwe Eunice	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20446	Burunga Thelemah Kateeba	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11256	Rwabwijaju Mable	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20394	Basemera Grace	Senior Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					67,184,676

Subcounty / Town Council / Municipal Division : RUGANDO

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : IHUNGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11118	Nyehangane Cissy	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Cost Centre : KINONI HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20464	Bemanya Balam	Dental Assistant	U8UP	291,213	3,494,556
CR/D/19918	Barigye Abdu	Driver	U8UP	291,213	3,494,556
CR/D/11215	Tumusiime Aidah	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20701	Agaba Julian	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20680	Atuhaire Aurea	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20466	Atukunda Sylvia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20652	Atukwase Denis	Health Assistant	U7UP	527,468	6,329,616
CR/D/20309	Atwine Agatha	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20313	Beinomugisha Sarapia	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20251	Ninyikiriza Angella	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11742	TURYAHEEBWA NORMA	COLD CHAIN ASSIST	U7UP	527,468	6,329,616
CR/D/11740	Tumwesigye Micheal	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20482	Bemanya Richard	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20353	Namu Prossy	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20597	Busingye Emily	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20599	Sunday Apollo	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20631	Itungo Marion	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20667	Kanyesigye Hilary	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20102	Karokora Jenipher	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20622	Kwikiriza Enid	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20671	Kyoshaba caroline	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11264	Mbabazi Julian	Arnthetic Assistant	U7UP	527,468	6,329,616
CR/D/20711	MWIJUKYE NICHOLAS	ACCOUNTS ASSISTAN	U7UP	527,468	6,329,616
CR/D/20683	Naikiriza Sonia	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/11734	Twinomujuni Denis	Health Information Assit	U7UP	527,468	6,329,616
CR/D/11205	Kyokusiima Betty	Theatre Assistant	U6UP	587,832	7,053,984
CR/D/20703	NDYANABO MUHAMME	THEATRE ASSISTANT	U6UP	587,832	7,053,984

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : KINONI HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20493	Nshabohurira Severa	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11741	Omia Santos	Health Inspector	U5SC	846,143	10,153,716
CR/D/20649	Mugume Apollo Wamanya	Ophthalmic Clinical Offi	U5SC	846,143	10,153,716
CR/D/20646	Mugabe Abdal Rashid	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11823	Kiwanuka M. Allen	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20484	Katondo Edmond	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20709	Uwineza Ernestine	Assistant Entomological	U5SC	846,143	10,153,716
CR/D/11300	Tumwine Fednard	Public Health Dental Offi	U5SC	846,143	10,153,716
CR/D/20653	Bukilwa Hanifa	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20640	Kafumbe Moses	Medical Officer	U4SC	1,186,677	14,240,124
CR/D/11288	Barungi Alfred	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/20506	Komugisha Immaculate	Sen. Nursing Officer	U4SC	1,186,677	14,240,124
CR/D/20605	Dr. Sekimpi Robert I/C	Sen Medical Officer	U3SC	1,421,538	17,058,456
Total Annual Gross Salary (Ushs)					315,005,460

Cost Centre : NYABIKUNGU HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Ahairwe Kedreth Juliet	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/10266	Agaba Robert	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20677	Agaba Nancy	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					16,153,788

Cost Centre : NYAKABAARE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11169	Nabaasa Enid	Nursing Assistant	U8UP	291,213	3,494,556
Total Annual Gross Salary (Ushs)					3,494,556

Subcounty / Town Council / Municipal Division : RWANYAMAHembe

Cost Centre : Bwizibwera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20524	Ngabirano Rosette	Porter	U8LWR	291,213	3,494,556

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : Bwizibwera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20424	Mbabazi Edith	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20591	Atwijukire Stephen	Driver	U8UP	291,213	3,494,556
CR/D/20419	Nambwere Mariat Kuppa	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20312	Safari K Innocent	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11516	Natukunda Allen	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20534	Nanjovu Leonia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20598	Namukasa Beth	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20595	Nakakande Maria	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20542	Kimukundire B. Sarah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20418	Bainomugisha Bernice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20535	Atukunda Trifonia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20713	Ashemereirwe Irene	Health Assistant	U7UP	527,468	6,329,616
CR/D/20662	Arinaitwe Rodgers	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20702	Ampaire Agatha	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20124	Kananura Paddy	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20273	Kyomuhangi Naome	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20679	Mwesigwa Arthur	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20362	Begumisa Abia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20673	Kyosiimire Bonnyconcil	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20507	Muhwezi Saverino Jhed	Accounts Assistant	U7UP	527,468	6,329,616
CR/D/20682	Mwijuke Deus	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20589	Ampaire Lodus	Theatre Assistant	U6UP	587,832	7,053,984
CR/D/20391	Mugasira Cranimer	Clinical Officer	U5SC	846,143	10,153,716
CR/D/20386	Ahimbisibwe Emmanuel	Assitant Entomological O	U5SC	846,143	10,153,716
CR/D/20350	Ayebare Patience	Public Health Dental Offi	U5SC	846,143	10,153,716
CR/D/20284	Mbirabiremu Venansio	Health Inspector	U5SC	846,143	10,153,716
CR/D/20699	Bainomugsha Charles	Aneathetic Officer	U5SC	846,143	10,153,716
CR/D/20705	KIYINGI BENSON	Dispenser	U5SC	846,143	10,153,716
CR/D/20621	Turigye Jimmy	Ophthalmic Clinical Offic	U5SC	846,143	10,153,716
CR/D/20122	Atwebembeire Celestino	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20258	Tumukunde Hellen	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20089	Adrama Fiada	Nursing Officer	U5SC	846,143	10,153,716

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : Bwizibwera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11302	Mugume Bunanukye	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/	Bainomujuni E Bob	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/11064	Nabaasa Willis	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/20080	Tumushabe Evarist	Sen. Nursing Officer	U4SC	1,186,677	14,240,124
CR/D/20638	Ssebutinde Peter I/C	Senior Medical Officer	U3SC	1,408,457	16,901,484
Total Annual Gross Salary (Ushs)					313,199,496

Cost Centre : MABIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20613	Ainembabazi Rachael I/C	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20670	Kyarimpa Beatrice	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					12,659,232
Total Annual Gross Salary (Ushs) - Health					1,977,314,664

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,223,802	4,289,499	19,409,415
Conditional Grant to Primary Education	460,268	153,423	722,612
Conditional Grant to Primary Salaries	8,811,489	2,199,105	10,413,856
Conditional Grant to Secondary Education	1,161,495	387,165	1,551,608
Conditional Grant to Secondary Salaries	2,835,790	693,343	3,082,475
Conditional Grant to Tertiary Salaries	1,361,426	360,039	1,480,925
Conditional Transfers for Non Wage Community Poly	45,902	15,300	60,001
Conditional Transfers for Non Wage Technical & Farm	241,476	80,492	321,968
Conditional Transfers for Non Wage Technical Institut	719,436	239,812	959,248
Conditional Transfers for Primary Teachers Colleges	403,677	134,559	548,699
Conditional transfers to School Inspection Grant	40,913	10,228	66,316
District Unconditional Grant - Non Wage	56,653	0	42,335
Locally Raised Revenues	4,626	0	23,579
Multi-Sectoral Transfers to LLGs		0	28,461
Other Transfers from Central Government	15,100	0	22,099
Transfer of District Unconditional Grant - Wage	60,112	16,033	85,233
Unspent balances – Other Government Transfers	5,439	0	
<i>Development Revenues</i>	737,961	128,920	751,602
Conditional Grant to SFG	350,856	87,714	140,434
Construction of Secondary Schools	0	0	178,151
District Unconditional Grant - Non Wage	9,229	0	24,000
LGMSD (Former LGDP)	110,965	25,987	140,534
Locally Raised Revenues	111,036	0	1,816

Vote: 537 Mbarara District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	60,875	15,219	64,619
Other Transfers from Central Government	95,000	0	
Unspent balances – Conditional Grants		0	94,274
Unspent balances – Locally Raised Revenues		0	107,774
Total Revenues	16,961,764	4,418,419	20,161,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,223,802	8,493,269	19,409,415
Wage	13,056,383	6,530,510	16,366,445
Non Wage	3,167,419	1,962,759	3,042,970
<i>Development Expenditure</i>	737,961	120,534	751,602
Domestic Development	737,961	120,534	751,602
Donor Development	0	0	0
Total Expenditure	16,961,764	8,613,803	20,161,017

Revenue and Expenditure Performance in the first quarter of 2013/14

For quarter one, the department planned to receive 4,240,441,000= but received 4,418,419,000= representing 26% of the annual budget. This was due to overperformance of UPE, USE, Non Wage for Community polytechnics, technical institutes, technical and farm schools at 133%.

The sector spent 4,315,579,000= leaving unspent balance of 102,840,000=. The unspent balance was composed of SFG (87,714,000=) Grant which was meant for construction of classroom blocks.

The remaining balance was LGMSD which was meant for construction of latrines in primary schools.

Department Revenue and Expenditure Allocations Plans for 2014/15

Education sector has a proposed budget for 2014/2015 FY of 20,161,017,000= and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff, UPE & USE capitation grants, transfers to PTCs, farm schools, technical and polytechnic institutes. Development Revenues in form of SFG, LGMSD and other transfers from central government will be spent on staff house and classroom construction in primary and secondary schools. There is a 9.9% increment in the total revenues as compared to the previous FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	6420	0	6503
No. of classrooms constructed in UPE	10	3	4
No. of classrooms rehabilitated in UPE	8	0	0
No. of latrine stances constructed	60	0	2
No. of teacher houses constructed	10	0	9
No. of teachers paid salaries	1698	1915	1915
No. of qualified primary teachers	1798	1915	1971
No. of pupils enrolled in UPE	70000	197	66678
No. of student drop-outs	800	0	855
No. of Students passing in grade one	850	0	1200
Function Cost (US\$ '000)	9,799,297	2,378,608	11,721,993
Function: 0782 Secondary Education			

Vote: 537 Mbarara District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	384	340	340
No. of students passing O level	1300	0	1400
No. of students sitting O level	1300	1500	1500
No. of students enrolled in USE		13	45670
No. of classrooms constructed in USE		6	6
Function Cost (US\$ '000)	4,195,722	1,080,508	4,828,517
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	190	244	244
No. of students in tertiary education	1700	1800	1800
Function Cost (US\$ '000)	2,771,917	814,902	3,370,840
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	972	78	100
No. of secondary schools inspected in quarter	28	0	30
No. of tertiary institutions inspected in quarter	6	0	15
No. of inspection reports provided to Council	6	0	4
Function Cost (US\$ '000)	194,828	41,560	239,666
Cost of Workplan (US\$ '000):	16,961,764	4,315,579	20,161,017

Plans for 2014/15

School inspection, Disbursement of UPE. Conducting end of exams, co-curricular activities, support supervision, classroom and teachers' house construction. Payment of staff salaries.

Medium Term Plans and Links to the Development Plan

Inspection of schools, Disbursement of UPE. Conducting end of exams, co-curricular activities, support supervision, classroom, teachers' house and Latrine construction.

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

N/A

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

1. Lack of enough teachers houses and classrooms.

In places of hard to reach it is very hard to attract staff.

2. Drop out of pupils & Absteeism of teachers.

This is due to lack of accomodation for teachers and other basic facilities for pupils. Parents also engage the pupils in domestic work and ferrying produce to markets.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : BIHAARWE MOSLEM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/710	Ashaba Judith	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290170	Arinaitwe Harriet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290329	Atuhairwe Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19610	Balungi susan	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290542	Kyomuhangi Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/260730	Muhumuza Martin	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/361	Muhumuza William	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29089	Namata Faridah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22781	Nankya Mariam	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290177	Naturinda Beteth	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/24896	Rwanyaga Fisal	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290543	tusasirwe Mary	Senior Teacher	U7	396,990	4,763,880
MBR/B/24419	Birungi Zuura	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					63,900,768

Cost Centre : KAMATARISI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290206	Kabaramagye Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/522	Kiconco Rosebel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290238	Kyarisima Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19242	Namara Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22273	Namala Sylvia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/562	Ninsiima Ranner	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/23067	Nahwera Ruth	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/12217	Bashabire Bagarukayo Beatri	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : KATOJO BIHARWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290141	Baijwire John	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290530	Besigamukama Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29064	Byamukama John Bosco	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : KATOJO BIHARWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290188	Himbisa Ruth	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290476	Kiiza Silverio	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29092	Kirungi Silivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26457	Mugizi Steven	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290469	Muhanguzi Edison	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24097	Natwakira Docus	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/368	Ninsiima Betty	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/702	Nshemereirwe Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/26729	Ssali Evans	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/20116	Tibekyinga Sam Mweshe	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290297	Tindimwebwa Amon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290025	Matovu Haluna	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/147	Abaasa Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/948	Tusingwire Slivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24357	Atwiine Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29056	Atuhairu Frankline	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24394	Namwanje Kiiza	Deputy Head teacher	U5	561,184	6,734,208
MBR/N/276	Nkwasiabwe Wilber	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					103,982,136

Cost Centre : KISHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/28097	Atuzarirwe Loy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/864	Twinomujuni John	Senior teacher	U7	396,990	4,763,880
MBR/T/178	Twikirize Rovance	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290231	Tusasirwe Jacklean	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22334	Tukamuhabwa Diaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28361	Tugume Doreen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26752	Mwesigwa Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19181	Masasi Joash Timbs	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290218	Kahima Samuel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290172	Ayebazibwe Jovlet	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : KISHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26644	Asiimwe Robinah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290104	Mwesigye Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/360	Kumureba Stephen	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					63,900,768

Cost Centre : NYABUHAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290456	Baguma Silver	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/770	Murangi Fredrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290457	Ainomugisha Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26	Tumusiime Jimmy Arinaitwe	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19652	Ninsiima Rosemary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29035	Ngabire Stallah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/223	Naturinda Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/17	Namara Robinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24059	Nabaasa Assuman	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26845	Mworozi Adrine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29049	Musiime Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290511	Tushabe Jackline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/39	Mugume Naboth	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/199	Kangume Adrine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290167	Arinaitwe Evalyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/947	Barigye Pharbius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22794	Kyomugisha Rosetracy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290306	Katusiime Benson	Educ. Asst. II	U7	396,990	4,763,880
23054	Kebirungi Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18904	Kirabo Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22086	Kobuhwezi Jenipher	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1146	Kyogonza Robinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/289	Bainomugisha James	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290500	Tumusiime Robert	Senior teacher	U6	396,990	4,763,880
MBR/A/282	Asiimwe Gratiano	Head teacher	U6	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NYABUHAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/24442	Muyambi Jussy	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					125,831,208

Cost Centre : RWAKATERERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/19175	Tusasirwe Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/151	Nuwamanya Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24658	Namanya Rovence	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290115	Nagasha Everine	Educ. Asst. II	U7	396,990	4,763,880
EDU/N/290535	Nabaasa Penlop	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290250	Beinemanzi Eric	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22028	Tusiime Lillian	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/77	Ashaba Scovia	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : RWEBIHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/29057	Bainomugisha Benson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24871	Baruga Simon	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29058	Bainomugisha Claudius	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26482	Arinaitwe Stephen	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/23087	Atwijukire A	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290235	Atwine Stella	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28383	Twinamatsiko Medius	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24459	Natukunda Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/621	Natukunda Naome	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28350	Twinamatsiko Eva	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290188	Nabayiga Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/26432	Rukundo Dina	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19177	Nuwaribimpa Alice	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/293	Begumisa Evalistus	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					69,434,268

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Workplan 6: Education

Cost Centre : *RWENJERU PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290331	Arinanye Johnwclife	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29019	Nasanyuka Aidah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290100	Muhwezi Deo	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26789	Kyohairwe Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29071	Kenganzi Dorcus	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26437	Kemirembe Anita K	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26573	Kamatenesi Marion	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/461	Katusiime Edith	Senior teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : *RWOBUYENJE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/S/28192	Sayuni Hilder	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26528	Kyomukama Judith	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26476	Nimwesiga Charity	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290102	Ayebazibwe Alice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/27059	Akulu Agnes Serody	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26455	Arinaitwe Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23049	Katushabe Eunice	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290166	Kusasira Recheal	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290348	Kwikiriza Catherine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290124	tushabe Peace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/277	Nkwasibwe Justus	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					54,373,008

Subcounty / Town Council / Municipal Division : *BUBAARE*

Cost Centre : *KASHAKA GIRLS Secondary*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3074	Begumamya Geoffrey	Assistant Education Office	U7	483,762	5,805,144
UTS/A/6886	Katwesigye Benon	Assistant Education Office	U6	450,028	5,400,336
UTS/N/247	Akatukunda Juliet	Assistant Education Office	U6	450,028	5,400,336

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Cost Centre : KASHAKA GIRLS Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7748	Bajungu Joab	Assistant Education Offic	U6	551,977	6,623,724
UTS/N/2092	Byamukama P. Katembeka	Deputy Head teacher	U6	483,762	5,805,144
UTS/T/2152	Byensi Josephat	Assistant Education Offic	U6	551,977	6,623,724
UTS/A/1835	Rwabituzza Milton	Assistant Education Offic	U6	712,701	8,552,412
UTS/M/6342	Kamanyi Samuel	Assistant Education Offic	U6	551,977	6,623,724
UTS/L/2050	Ahabwe Monic	Assistant Education Offic	U6	551,977	6,623,724
UTS/B/3475	Tumwesigye Joy	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/7376	Ankwatirire Alexander B	Assistant Education Offic	U6	450,028	5,400,336
UTS/M/4758	Kyamukazi Edith	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/9580	Lucky J Kabitira	Assistant Education Offic	U6	551,977	6,623,724
UTS/T/11116	Mugumya Julius	Assistant Education Offic	U6	450,028	5,400,336
UTS/K/15045	Tukahirwa Alison	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/4866	Namanya Dancun	Assistant Education Offic	U6	551,977	6,623,724
UTS/B/4995	Namasole Venencia	Assistant Education Offic	U6	712,701	8,552,412
UTS/A/6849	Ngobirano Ziporah	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/9863	Nowembabazi Isaac	Laboratory Assistant	U6	551,977	6,623,724
UTS/N/68	Nuwarinda Kenneth	Assistant Education Offic	U6	483,762	5,805,144
UTS/R/598	Kananura William	Assistant Education Offic	U6	712,701	8,552,412
UTS/N/19512	Tumwesigye Arthur	Assistant Education Offic	U5	712,701	8,552,412
UTS/K/15185	Tumwine Rodgers	Assistant Education Offic	U5	712,701	8,552,412
UTS/K/6676	Twongyeirwe Peace	Enrolled Nurse	U5	712,701	8,552,412
UTS/T/4777	Tugabirwe Irene	Assistant Education Offic	U5	712,701	8,552,412
UTS/N/2536	Tihabwitu Bosco Katsigire	Senior Accounts Assistan	U5	712,701	8,552,412
UTS/K/6624	Ayebare Allen	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/6000	Nuwamanya Henry	Assistant Education Offic	U5	551,977	6,623,724
UTS/A/5004	Mwesigwa David	Assistant Education Offic	U5	1,256,310	15,075,720
UTS/T/5270	Kihika Edmund	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/6031	Katumwebaze Naome	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/1112	Jolly Natukunda Kabigumira	Headteacher	U5	812,668	9,752,016
UTS/N/538	Baguma Denis	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/3010	Arinaitwe Annet	Assistant Education Offic	U5	1,394,297	16,731,564
Total Annual Gross Salary (Ushs)					262,689,708

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KASHAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24636	Karungi Ronah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/923	Mugisha Alfred	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/722	Asingwire Annet Nuwagira	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22567	Kamayonza Penny	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290424	Komujuni Monic Nkuba	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/22858	Mwebaze Johnson	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24715	Nuwagasira Annet	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/28184	Turyahebwa Rose	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290585	Tushemererwe Ian	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/617	Mujurizi Jackson	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/B/12304	Bagumya Benon	Headteacher G.IV	U6	396,990	4,763,880
MBR/B/24389	Butungi Beatrice	D/Headteacher G.I	U4	780,157	9,361,884
MBR/M/12069	Muhanguzi Charles	Headteacher G.II	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					71,462,100

Cost Centre : KATOOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26810	Asingwire Molly	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/28299	Agaba Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/22969	Atuhaire Scovia	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26309	Atwebembire Alex	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26473	Atwebembire Bosco	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/18699	Boonabaana Miriam K.	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/2336	Kataate Ovan	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28226	Nahabwe Shallon	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/26322	Namara Leria	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/19219	Nuwasasiira Fatima	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26317	Twesiga Hannington	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/684	Kobusingye Justine	Educ. Assistant II	U6	396,990	4,763,880
MBR/K/507	Kyokunda LydiaKarongo	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					64,670,388

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Cost Centre : KATSIKIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/Z/24984	Asiimwe Caroline	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/624	Asingwire Marius	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/625	Kanyima Octave	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/28145	Karungi Innocent	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/118	Kyobutungi Betty	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/19046	Tumwekwase Godfrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26378	Tweheyo Samson	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/675	Zakumumpa Mumpe David	Educ. Assistant II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : KOMUYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/26185	Kiconco Aleluya	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/485	Mugarura Patrick	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19133	Musiime Godfrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/694	Nahabwe Juliet	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/26552	Natukunda Ruth	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28166	Naturinda K. Saidati	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/19134	Tumwebaze M. Betungura	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/511	Kenooti Evah	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/N/474	Nyabwangu Jolly	Headteacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : MUGARUTSYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/521	Mwesigye K. Joseph	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/262	Mwesigwa Ezriel	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290300	Mbabazi Hilda Hope	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/19838	Natuhwera Innocent	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290132	Tukahirwa Susan	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1187	Kamasanyu Ediver	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290283	Kokunda Winfred	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : MUGARUTSYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290310	Rukindo Caroline	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24638	Kenganzi Ruth	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290398	Tumusiime David	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/28141	Bwomi Joshua Agaba	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/90320	Buhamizo Elidard K.	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290125	Kushaba Wilber	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/141	Tusiime Abia	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/169	Kyomuhendo Juliet	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/K/12214	Katungwensi Flora Barigye	D/Headteacher	U5	561,184	6,734,208
MBR/M/270	Muhairwe Milton Twaza	Headteacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					87,889,944

Cost Centre : MUKORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/265	Mbakuratiire Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/22967	Atuhaire Molly	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/995	Tuhame Recheal	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24642	Mwesigwa Wilber	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/958	Mwesigwa Jesca	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/336	Muhumuza Daniel	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/381	Kyomukama Monecah	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/12080	Ainomugisha Costance	Headteacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NSHOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29135	Nankwatsa Sylvia	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/265	Atuhaire Mable	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26310	Ahimbisbwe Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26310	Ahimbisibwe Vicent	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29135	Nankwatsa Sylvia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29003	Tusiime Agnes	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NSHOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290326	Kasasira Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/068	Tusimirwe Allen	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/N/521	Natukwatsa ruth	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/68	Tusimirwe Allen	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/298	Naturinda william	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/261	Nuwamanya Naboth	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					57,166,560

Cost Centre : RUBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26285	Abaho Wilfred	Educ. Assistant II	U7	396,990	4,763,880
MBR/H/23018	Hakiri Denis	Headteacher	U7	396,990	4,763,880
MBR/K/29041	Kamukama Amos	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/28146	Kemigisha Ackline	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290523	Korasiime Alex	Educ. Assistant II	U7	396,990	4,763,880
MBR/O/22671	Oleru B. Beatrice	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28225	Nuwagaba Mirriam	Educ. Assistant II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : RUGARAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/28183	Nyangirwebye Deus	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290388	Nyamwija Rose	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290565	Atukwatse Irine	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/28161	Mujinya Gilbert	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22357	Kyobutungi Miriam	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/798	Karanzi Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/28269	Musiime Richard	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290430	Nyangoma Eve	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/012	Boroba James	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

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Cost Centre : RWENTANGA FARM SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10196	CHARLES TUMUHAIRWE	CLEANER	U8	222,308	2,667,696
10195	BERNARD SEMPA	COOK	U8	222,308	2,667,696
10204	JULIUS KATUSIIME	ASKARI	U8	222,308	2,667,696
10201	ALEX MURUNGIWENSI	COOK	U8	222,308	2,667,696
10193	MOSES MUGIZI	COOK	U8	222,308	2,667,696
10194	ROSETE NATUHWERA	WAITRESS	U8	222,308	2,667,696
10210	ALOGIUS MUCOTELA	WORKSHOP ASST	U7	367,905	4,414,860
10202	JANIPHER RUGUNDANA	LIBRARY ASST	U7	367,905	4,414,860
10207	GRACE KICONCO KANSII	SENIOR CLERICAL OF	U6	468,300	5,619,600
10200	ADRINE KIBABAZI	TECHNICAL TEACHE	U5	580,146	6,961,752
10191	ABAHO NABOTH	TECHNICAL TEACHE	U5	580,146	6,961,752
10209	ERIODA TUMUHAIRWE	TECHNICAL TEACHE	U5	580,146	6,961,752
10189	MUHAMIRE LAWRENCE	TECHNICAL TEACHE	U5	580,146	6,961,752
10199	ABEL BYENTARO MAGA	TECHNICAL TEACHE	U5	580,146	6,961,752
10205	FRANK KAMUKAMA	TECHNICAL TEACHE	U5	580,146	6,961,752
10197	FRANK TUMUSHABE	TECHNICAL TEACHE	U5	580,146	6,961,752
10213	FRED MUHUMUZA TIBE	TECHNICAL TEACHE	U5	625,319	7,503,828
10190	KYARISIIMA ANNET	TECHNICAL TEACHE	U5	580,146	6,961,752
10208	LAUBEN GARIYO	TECHNICAL TEACHE	U5	580,146	6,961,752
10203	MARIA TWOREKIRWE	TECHNICAL TEACHE	U5	580,146	6,961,752
10198	MUGUME ABEL	TECHNICAL TEACHE	U5	580,146	6,961,752
10206	ROBERT AYEBAZIBWE	SEN ACCOUNTS ASST	U5	580,146	6,961,752
10192	ROBERT BARABA BUZA	TECHNICAL TEACHE	U5	580,146	6,961,752
10188	TUKWATSIBWE ASAPH	TECHNICAL TEACHE	U5	580,146	6,961,752
10211	GORDON MWONGYEZI F	PRINCIPAL	U2	1,698,795	20,385,540
10212	NELSON TUGUME	DEPUTY HEADTEACH	U2	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					171,260,436

Cost Centre : RWENTANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290395	Kembabazi Loyce	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290241	Ayebare Judith	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : *RWENTANGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/29097	Asiimwe Michael	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290142	Apereize Anthony	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29062	Nuwamanya Isaac	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24465	Kasiingye Loy	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/19124	Bamwesigye Daniel	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24087	Natekateka Scovia	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24873	Natukunda Joy	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/023	Twongyeirwe Juliet	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26059	Kasande Ellena	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290395	Mujuni Geofrey	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/K/036	Kadiisi Juliet	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/A/174	Ahairwe Juliet	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/T/22020	Tusiime Evas	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/N/24405	Nakunda Richard	D/Headteacher G.I	U4	780,157	9,361,884
MBR/K/020	Kanduho Sam Murarira	D/Headteacher G.I	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					90,517,620

Cost Centre : *ST.SIMON KOOGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290350	Mwine Ronald	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/26312	Busingye Winfred	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23058	Kemirembe Emmanuelina	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/298	Twebaze Edridah	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290246	Komugabe Elda	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28377	Natuha Modest	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/663	Nyebembera Editor	Educ. Assistant II	U7	396,990	4,763,880
EDU/T/290151	Tushemerirwe Justine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290209	Kobusingye Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/12095	Ndiyomugandi Rosex Kellen	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					49,609,128

Subcounty / Town Council / Municipal Division : *BUGAMBA*

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Cost Centre : *BINYUGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/R/29068	Rebairhayo Gerald	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/28235	Mwigurure Adeduant	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24867	Ampaire Joselyn	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290243	Ndagire Gentu	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26492	Ntegyereize Appolo	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19011	Mwetegyereze Joseph	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : *BUGAMBA INTER PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290274	Nasaazi Rose	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290249	Kobumanzi Oliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/434	Twasingura Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/34	Ssali George	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29027	Ahimbisibwe Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22941	Ainembabazi Rosemary	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26868	Muhwezi Patrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290487	Manigaruhanga Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29068	Kwarikunda Everyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22683	Nantale Joselyne	Senior teacher	U6	396,990	4,763,880
MBR/K/366	Kanyesigye Molly	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/365	katusiime Juliet	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/81	Turyasiima Bajooga Godfrey	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					66,864,096

Cost Centre : *BUGAMBA SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8073	Besigwa Kagyenda Godian	Assistant Education Officer	U5	483,762	5,805,144
UTS/B/2009	Katusiime Robert Tibbies	Education Officer	U5	483,762	5,805,144
UTS/T/2108	Asiimwe Anne	Assistant Education Officer	U5	551,977	6,623,724
UTS/M/15144	Asiimwe John Bosco	Assistant Education Officer	U5	483,762	5,805,144
UTS/K/12355	Barigye Edison	Assistant Education Officer	U5	483,762	5,805,144

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : BUGAMBA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2675	Byamukama Eldard	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/3297	Tumusiime Asaph	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/11005	Mutatiina Gershom	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/7887	Bainomugisha Nelson	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/4084	Mwebe Leo	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/8397	Rweihangwe Francis	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/5769	Tushabe Fred	Education Officer	U5	625,319	7,503,828
UTS/M/17066	Twesigye Dickson	Assistant Education Offic	U5	625,319	7,503,828
UTS/R/970	Namanya Edison	Senior Acct. Asst.	U5	483,762	5,805,144
UTS/T/6422	Katwine Robert Kabushenyi	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/12348	Atukunda Annah	Assistant Education Offic	U4	712,701	8,552,412
UTS/T/5260	Musinguzi Godfrey	Assistant Education Offic	U4	812,668	9,752,016
UTS/M/15082	Tumwiine Jackson	Education Officer	U4	625,319	7,503,828
UTS/T/2563	Akankwasa Balaam	Education Officer	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					136,944,888

Cost Centre : KABUKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/560	Bekunda Justus	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/37	Abaho Mbarch	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/8424	Bainemuhumuza Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/150	Bakirirehi Fedris	Educ. Asst. II	U7	396,990	4,763,880
MBR/W/16	Warinawe Midius Fundi	Educ. Asst. II	U7	396,990	4,763,880
MBR/W/628	Womugisha David	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24996	Muhereza Noel Tianseshoga	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/12200	Bekunda M Nicholas	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					43,044,696

Cost Centre : KAMOMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/761	Kasaja Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/312	Abanaitwe Mediud	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : KAMOMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/948	Kabireho Bonfance	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1096	Mugasho Felix	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1117	Kyogabirwe Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/70	Mwine George	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					31,323,228

Cost Centre : KANGIRIRWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/18997	Kenyangi Flora	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/492	Mwine Seddy	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/18961	Nyebesa Miriam	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290508	Kyasiimire Loice	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/67	Bainomugisha Henry	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26469	Tumuhimbise Alex	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290472	Kato Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/909	Biraro Adonia	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : KASHEKURE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/1290353	Naturinda Adios	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/533	Arinaitwe Annet	Senior teacher	U7	396,990	4,763,880
MBR/A/26519	Arinaitwe Proscovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26850	Atuhwere Stella	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/190023	Tumubare Edwin	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/931	Tumuhimbise Jacinta	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290120	Tumusiime Asenatha	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/304	Mugayane Herbert	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					42,709,044

Cost Centre : KASHENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KASHENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290550	Natumanya Penlope	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/560	Ayebazibwe Yona Kajungu	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/685	Betungura Genetio	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/602	Muhimbise Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/605	Amwine Gordon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290217	Asiimwe Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22536	Natukunda Hanninstone	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/2227	Mwesigye John	Head teacher	U6	396,990	4,763,880
MBR/M/497	Mutahunga Eliasam	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KATEERERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/619	Turamula M Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24651	Mugume amon	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24706	Biryomumaisho Milton	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290478	Twinomuhangi Eddy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/33	Ankunda Noredah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290362	tutyabahirwa Albert	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/872	Mutamba John	head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					36,087,108

Cost Centre : KIGANDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290325	Tumwebaze Dorah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/834	Tumuheki Alfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/37	Boonabaaba Getrude	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/870	Kiiza Kabasyaba Grady	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/593	Namara G Molly	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/359	Kirabo Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22507	Kyomugisha Joan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/776	Twesiime Richard	Educ. Asst. II	U6	396,990	4,763,880

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Workplan 6: Education

Cost Centre : KIGANDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/R/43	Rukundo Deogratus	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : MIRAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/350	Asiimwe Asuman	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/290443	Asiimwe Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/2256	Behwera Wilfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/993	Bwengye Sedrak	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24931	Katushabe Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/325	Ndabahwerize Peterson	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/326	Aturinde Nelson	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : NGUGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/R/2724	Rukundo Immaculate	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290522	Amutuhair Henry	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290520	Bangirana Maliki B	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19005	Begumisa Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/704	Aheebawa Harriet	Senior Teacher	U6	396,990	4,763,880
MBR/B/22509	Bigumire Warren Tugume	Senior Teacher	U6	396,990	4,763,880
MBR/T/73	Twinomujuni Asaph Kigwizi	Senior Teacher	U6	396,990	4,763,880
MBR/M/19002	Mwesigye Leonard T	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : NGUGO TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	KATTO JOHNSON	CLEANER	U8	222,308	2,667,696
10117	KATUSIIME JOSELINE	WAITRESS	U8	222,308	2,667,696
10093	TUMUHIMBISE MEDARD	WAITER	U8	300,756	3,609,072
10104	SIGIRENDA ROBERT	COOK	U8	222,308	2,667,696

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NGUGO TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10103	KAZARWA PINA	COOK	U8	222,308	2,667,696
10098	NGONDWA POSIANO	ASKARI	U8	222,308	2,667,696
10092	MUGISHA EDISON	ASKARI	U8	222,308	2,667,696
10099	MUHUMUZA ROBERT	COOK	U8	222,308	2,667,696
10118	MUSIGIRE GEORGE	WORKSHOP ASSISTA	U7	367,905	4,414,860
10119	BYABAJURISI BRUNO	WORKSHOP ASSISTA	U7	367,905	4,414,860
10107	BYAMUGISHE FRED	ASSISTANT EDUCATI	U5	625,319	7,503,828
10101	KYOBUTUNGI ANNAH	TECHNICAL TEACHE	U5	625,319	7,503,828
10100	TWINOMWANYA AMBR	TECHNICAL TEACHE	U5	625,319	7,503,828
10105	AKUMU MANANO JESCA	STENOGRAPHER SEC	U5	525,436	6,305,232
10112	ALUPO MARY	TECHNICAL TEACHE	U5	625,319	7,503,828
10113	AMODING JOYCE	TECHNICAL TEACHE	U5	525,436	6,305,232
10102	BAGUMA PATRICK	SENIOR ACCOUNTS A	U5	580,146	6,961,752
10096	BITARUHO MOSES K	TECHNICAL TEACHE	U5	525,436	6,305,232
10109	KARAKIRE GERSHOM	TECHNICAL TEACHE	U5	625,319	7,503,828
10106	IYAANA JOHNBOSCO	TECHNICAL TEACHE	U5	525,436	6,305,232
10095	LUKYAMUZI FREDRICK	TECHNICAL TEACHE	U5	625,319	7,503,828
10111	MWEBAZE GODWIN	TECHNICAL TEACHE	U5	525,436	6,305,232
10115	NINSIIMA BONIFANCE	TECHNICAL TEACHE	U5	525,436	6,305,232
10091	TUMUSIIME SPEDITO	TECHNICAL TEACHE	U5	525,436	6,305,232
10108	TUMUSIME MICHAEL	TECHNICAL TEACHE	U5	580,146	6,961,752
10110	TWINOMUJUNI CLESENT	TECHNICAL TEACHE	U5	580,146	6,961,752
10097	NALUMU AGNES	SENIOR INSTRUCTOR	U4	813,470	9,761,640
10116	TUSHABE CHARLES K	SENIOR INSTRUCTOR	U4	813,470	9,761,640
10114	MURAMYOMWE DONAT	HEAD INSTRUCTOR	U2	1,287,587	15,451,044
10090	KIMULI KAHAMYA SYL	DEPUTY HEADTEACH	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					194,679,048

Cost Centre : NSHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/190	Nomuhangi Paulino	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/18993	Atucungwire Dinnah	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NSHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/70	Baguma Henry	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290513	Begumisa G Joel	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/194	Noel Eric	Head teacher	U7	396,990	4,763,880
MBR/N/28205	Nuwagaba Fuderi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/74	Mugabe K Josons	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1142	Mujuni Bernards	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NYARUBARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/S/24137	Sabiti Posiano	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29018	Afuruka Geofrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/241	Kasule David	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290412	Kebirungi Immacure	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/3110	Kyomugisha Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22833	Namatanzi Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/290	Ngabirano Evalisto H	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/285	Nuwagaba Allon	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12175	Mugume Wilson	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1043	Kabagembire Bernard	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/1363	Kansiime Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26837	Nabaasa Mereth	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/29035	Rubeihayo Nevan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1066	Tumuhairwe Joy Turyasima	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1649	Mutambo Appolinary	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/35	Abakunda Serinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/405	Tumwine Jotham	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/1040	Mbabazi Kachene Rwabahim	Head teacher	U5	625,319	7,503,828

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUKANDAGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29029	Nuwagaba Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290534	Ainebye Solomon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290249	Arinaitwe Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24649	Baguma Julius	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290378	Barekye Ambrose	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/18771	Betungura Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1376	Katusiime Judith	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19170	Kwarisiima Didus	Senior teache	U7	396,990	4,763,880
MBR/K/1152	Kyogabirwe Kellen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24665	Mwebaze Dan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/536	Natamba Jadress	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290178	Tweheyo Evans	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/306	Kareebasana Chrissy	Educ. Asst. II	U5	561,184	6,734,208
MBR/R/8	Rutoosha Keneth	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					71,404,596

Cost Centre : RUSHANJE GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7380	Woyesigire John	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/1735	Izaagira Jovanice	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/7323	Tushabe Hassan	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/14942	Owomugisha Micheal Angel	Labaratory Assistant	U5	625,319	7,503,828
UTS/A/5677	Beyangira Chalist	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/928	Barekye Barisigara	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/7447	Bananuka Beatrice	Head teacher	U5	483,762	5,805,144
UTS/B/6840	Asiimwe Hannington	Assistant Education Offic	U5	551,977	6,623,724
UTS/I/663	Ahimbisibwe Stephen	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/1806	Beinembabazi Vincent	Assistant Education Offic	U4	625,319	7,503,828

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUSHANJE GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2808	Kakanyisa Robert	Assistant Education Office	U4	551,977	6,623,720
UTS/K/15252	Tumwine Evarist Musimenta	Assistant Education Office	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					89,001,360

Cost Centre : RUSHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/22551	Kyomuhendo Tophas	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290138	Atuheire Adrine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290521	Atuhamize Kennedy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290515	Tutyahabwe Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22463	Tushabe Restus	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/370	Kasande Angela	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/488	Kanyabubare Aloysius	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					35,317,488

Cost Centre : RWEIBOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/998	Tusingwire Bosco	Head teacher	U7	396,990	4,763,880
MBR/T/29580	Tibugyemwa John Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/9041	Tibezara Eric	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/44	Ndinawe Richard	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290213	Namirembe Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/18992	Mugabe Nicholas	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1	Kyobutungu Janerous	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/405	Beinomugisha Leo	Deputy Head teacher	U7	396,990	4,763,880
MBR/A/10610	Atuheire Milly	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28218	Namanya Dorothy	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Subcounty / Town Council / Municipal Division : BUKIRO

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : AKASHANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/184	Baturine Crescent	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/2680	Mwebaze Methodius	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1862	Twinamatsiko Elias	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/401	Nsamba Herbert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/235	Nahabwe Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/538	Abenaitwe Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/265	Tushemereirwe Josline	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19785	Baguma Edson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/1861	Bataringaya Jane	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290269	Katusiime Gholian	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/22	Owamukama Adrine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24508	Muhimbise Mugisha Jackson	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290473	Kobusingye Kellob	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26332	Kapatsika Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1322	Kansiime Jesca	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12241	Tukahirwa Jovia	Headteacher	U6	396,990	4,763,880
MBR/A/677	Ainomugisha Angelo	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/24409	Byaruhanga Augustus	Deputy Head teacher	U5	561,184	6,734,208
MBR/K/22423	Karuhanga Annet Kebirungi	Deputy Head teacher	U5	561,184	6,734,208
MBR/R/54	Rwakaningi Denis	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					101,188,584

Cost Centre : KIBAARE IPRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/116	Kebaraza Stella	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/513	Ndyabarema Jenepher	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290205	Karugaba Marima	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/168	Kamugabirwe Patrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290506	Tugume Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18627	Kyoshaba Justine	Head teacher	U6	396,990	4,763,880
MBR/N/19021	Namanya Naboth	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

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Cost Centre : KITENGURE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/185	Babigayisa Geralis	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22032	Ndyabahika Venansio	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24352	Arinaitwe Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/91	Asiimwe Secondina Lwanga	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23041	Karuhanga Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19835	Katusiime Joan	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24207	Muhumuza John	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290189	Nanyonga Nagia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29038	Ninsiima Rodgers	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1125	Mwine George	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/183	Barigye Cyprus	Head teacher	U5	625,319	7,503,828
MBR/N/12185	Ninsiima Roe	Educ. Asst. II	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					64,840,164

Cost Centre : NYANTUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290333	Kamugisha Leonard	Educ. Asst. II	U7	396,990	4,763,880
MBR/Z/4	Zitutambire Sam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/337	Twinomugisha Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29052	Kenganzi Adelah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290469	Muhumuza Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19618	Mutatina Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24692	Muhairwe Phidel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290429	Muheirwenta Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/432	Nabaasa Vincent	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/115	Nkinga Alice	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/310	Kwesiga Erastus	head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : RUBINGO I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24153	Tibirihwaho Francis	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RUBINGO I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/202	Tushabe Basil Okello	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/980	Tumwesiga Godfrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290451	Ngabirano Gloria	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29045	Kahima Wicklif	Educ. Asst. II	U7	396,990	4,763,880
MBR/F/1	Friday Assumpta	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/172	Kyomugasho Jacent	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/201	Besigye Mwebaze Jevanis	Deputy Head teacher	U5	625,319	7,503,828
MBR/B/204	Byabashaija Posiano	Deputy Head teacher	U4	808,128	9,697,536
MBR/K/123	Kawe Charles Ben	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					60,246,060

Cost Centre : RUBINGO -NYANJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290566	Tumuhimbise Ambrose	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/168	Bakeera Flavia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/388	Kananura Wilberforce	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1377	Kataryeba Ephraim	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19211	Kyokunda Harriet	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19144	Mbikirize Isaac	Educ. Asst. II	U7	396,990	4,763,880
MBR/L/245	Lunja Jane	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/308	Kaburabuzo John	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : RWENGWE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/436	Namanya Micheal	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290579	Mugasha Johnmary	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290230	Matsiko Sylvester	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26740	Ahimbisibwe Judith	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/219	Muhumuza Ndimurungi Peac	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/235	Karuhanga Javairo	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/62	Nshemere Severin	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : RWENGWE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/311	Byanyima Vicent	Educ. Asst. II	U5	625,319	7,503,828
MBR/B/12006	Bacondooza Wilson	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					51,955,020

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : BWENGURE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/969	Tumushabe Alice	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19119	Mpiirwe Robert	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290355	Mucunguzi Francis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290276	Muhwezi Nicholas	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22369	Nahabwe Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26605	Nduhukiire Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1296	Kamashengyero Jennifer	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/376	Nshekanabo Jonathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/165	Beine Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/332	Ngabirano Molly	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : KAGONGI I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/19596	Nareeba Jovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/142	Manyenye Kyohirwe Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22276	Kobusingye Teopistar	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/850	Keiregyero Flavia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290307	Kebiita Immaculate	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290225	Kakuru Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24916	Bainomugisha Cyprian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/532	Mpirirwe Nickson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/81	Boona Mpumwire Edith	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

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Cost Centre : KATEGYENGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/2275	Tibakanya Mary	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290152	Ainembabazi Oliver	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290155	Ayebare Beety	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/224	Baguma Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19816	Katsigazi Tarasis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290298	Kyamapaire Edidah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/28031	Mbeeta Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/177	Bahemuka George	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : KIBINGO III PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290373	Musinguzi Elias	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19670	Mubangizi William	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290150	Kyohairwe Clemensia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290321	Katusiime Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22586	Katushabe Agatha	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/540	Ngabirano David	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22918	Bikandema Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/22363	Mwesigwa Bernard K	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/67	Ndiwarugaba vincent	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : KYARUSHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/749	Tumwebaze Clesensio	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/377	Twinomugisha vincent	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/219	Tibikunda Pauline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/10	Mugumya Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/520	Kyohairwe Edrida	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290498	Kagyezi Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19248	Baguma Kaziima Lawrence	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KYARUSHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19224	Arinaitwe Valleraino	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/20	Rutafa James	head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : MUNYONYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/1	Murungi Clementina	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19225	Byarugaba Vincent Mukwate	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22810	Bataringaya Lusiano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290539	Nyangoma Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22350	Natukunda Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/Z/8	Zabazaire Narcis	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24717	Nahurira Dinavence	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/125	Twesigye Kasaaka Gaudy	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NSIIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/790	Bahira Clovis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290273	Twijukye Godfrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29030	Nasasira Monica	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/191	Muhairwe Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1385	Kakama John T	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22170	Ampiire Jecones	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290266	Abaine Johnson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22313	Katushabe Agrace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/73	Nambale Richard	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : NYAKABWERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290196	Kenaama Justine	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYAKABWERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/689	Begira Valeraino	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/158	Kyohairwe Hilda	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/927	Barugahare John Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19178	Kyomugasho Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24815	Kyondooza Hilda M	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/508	Asiimwe Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/414	Tumwebaze Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/695	Bangonzya Gervase	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290195	Kobusingye Provence	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12057	Mbakiza Joseph	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : NYAMINYOBWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/922	Twesigye Abias	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24944	Tumusiime John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/203	Tumuhairwe Jonan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/54	Nuwagaba Geoffrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1328	Kyorimpa Molline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290158	Besiga Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/263	Twinomujuni Adrian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/211	Munanura Fred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/135	Bekinga Asaph	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : OMUKAGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/19121	Mwesiga Enock Bamusiima	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/221	Twine Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19825	Asiimwe Rose	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/139	Kakuru Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/222	Kyohairwe Elizabeth	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : OMUKAGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/28172	Tumwebaze Lucious	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/413	Kebirungi Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/632	Arinaitwe Angella	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : RUTOOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290357	Twesigye florence	Educ. Asst. II		396,990	4,763,880
MBR/M/333	Mucunguzi John Bosco	Educ. Asst. II		396,990	4,763,880
EDU/D/290356	Behwera Wilfred	head teacher		396,990	4,763,880
MBR/A/334	Atwebembeire Amon	Educ. Asst. II		396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

Cost Centre : RWAMANUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22365	Mutungo Simlicio	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/611	Arinaitwe Catherine	Head teacher	U7	396,990	4,763,880
EDU/D/290581	Katuma Yosam	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19868	Kemigisha Medius	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/673	Natukunda Annociata	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/223	Tweheyo wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/730	Twinomugisha Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/685	Katushabe Sam	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : RWESHEI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/70	Musinguzi Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/72	Tindyebwa Jameson	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/69	Mwijuka Deuth B	Head teacher	U7	396,990	4,763,880
MBR/K/29137	Kasasira Edison	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/73	Kapatsika Immaculate	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWESHEI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/71	Kamukama Nathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/74	Kabigumira Vencious	Educ. Asst. II	U7	625,319	7,503,828
MBR/A/29141	Ayebare Oliver	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29138	Ahabwe Winnie	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29139	Nabaasa Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29140	Nakidde Pauline	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29136	Nuwagira Joohn Bosco	Educ. Asst. II	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					66,246,660

Cost Centre : ST PAULS KAGONGI Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/13466	Tumwebaze B Moses	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/11161	Atugabire Penninah	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/10505	Atukunzire Caroline	Education Officer	U5	483,762	5,805,144
UTS/K/14563	Kariisa James	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/18339	Karenzi Denis	Education Officer	U5	712,701	8,552,412
UTS/K/10561	Kanyoyi Denis	Education Officer	U5	483,762	5,805,144
UTS/K/14563	Kabuganda James	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/9063	Abaine Anthony	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/4628	Nyemara Novatus	Education Officer	U5	483,762	5,805,144
UTS/M/8726	Mugarura Boaz	Assistant Education Offic	U5	551,977	6,623,724
UTS/N/5869	Nganzi R Princess	Assistant Education Offic	U5	551,977	6,623,724
UTS/H/568	Happy Maxim	Assistant Education Offic	U4	712,701	8,552,412
UTS/G/354	Gansusure Salvator	Education Officer	U4	712,701	8,552,412
UTS/M/16994	Muhairwe Absolom	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/3488	Mukamugasha G. Mary	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/1264	Muruhura Francis	Assistant Education Offic	U4	712,701	8,552,412
UTS/T/5472	Tusiime Phoebe	Education Officer	U4	1,477,213	17,726,556
UTS/K/13466	Kasozzi Edward	Education Officer	U4	812,668	9,752,016
UTS/M/10017	Musinguzi Venansio	Headteacher	U1	625,319	7,503,828
Total Annual Gross Salary (Ushs)					149,382,840

Subcounty / Town Council / Municipal Division : KAKIIKA

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KAFUNJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24855	Tumusiime Joseph	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290033	Turyamureeba Felex	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/28169	Tumuramye Deus	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290319	Kyomugasho Dorah	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/26446	Rurahutsya Eriezer	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290295	Kwikiriza Syson	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24503	Kembabazi Hope	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29059	Amanya Byona	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290289	Akibaho Agnes	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290303	Oyesigye Doreen	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/650	Abenaimwe Justine	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/19797	Asiimwe Patrick	Headteacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					62,100,216

Cost Centre : KAKIKA TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	SENGABI EDRISA	OFFICE ATTENDANT	U8	300,756	3,609,072
10062	MUZAAL ROBERT	ASKARI	U8	222,308	2,667,696
10087	TUMUHAIRWE ROBERT	ASKARI	U8	222,308	2,667,696
10068	MUGISHA ABDUL	COOK	U8	222,308	2,667,696
10069	KARUHANGA BENON	COOK	U8	222,308	2,667,696
10071	KOBUSINGYE KELLEN	WAITRESS	U8	222,308	2,667,696
10060	MUGARURA SUWED	WAITER	U8	222,308	2,667,696
10080	MUSIMENTA EDSON	WORKSHOP ASSISTANT	U7	300,756	3,609,072
10081	NSAMBA ABUBAKER	WORKSHOP ASSISTANT	U7	222,308	2,667,696
10082	RUHANGURA JACKSON	WORKSHOP ASSISTANT	U7	222,308	2,667,696
10083	ASSIMWE YVONNE K	ENROLLED NURSE	U7	468,300	5,619,600
10061	TUSINGWIRE MARY	STORES ASSISTANT	U7	367,905	4,414,860
10070	TUMUHAIRWE PATRICK	CLERICAL OFFICER	U6	468,300	5,619,600
10057	ATUHAIRE JEDDY	SECRETARY	U6	580,146	6,961,752
10086	SSERUGO ABDU	INSTRUCTOR	U5	580,146	6,961,752
10085	BUSINGYE JENNIFER	ASSISTANT EDUCATOR	U5	525,436	6,305,232

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KAKIIKA TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10064	NAKAMYA DOREEN	TECHNICAL TEACHE	U5	525,436	6,305,232
10067	NBYESIGYE SILVER	TECHNICAL TEACHE	U5	525,436	6,305,232
10084	NDUHUKIRE DAVIS	TEACHER	U5	525,436	6,305,232
10076	KEMERWA K PERETZ	TECHNICAL TEACHE	U5	525,436	6,305,232
10077	NUWAGABA K JACKLIN	TECHNICAL TEACHE	U5	625,319	7,503,828
10066	KUSIIMAKWE. Z. I	TECHNICAL TEACHE	U5	525,436	6,305,232
10074	RWEKISHUNJU B M	TECHNICAL TEACHE	U5	580,146	6,961,752
10063	TUMUSIIME GODFREY	TECHNICAL TEACHE	U5	525,436	6,305,232
10059	MUKAMA DOMINIC K	SENIOR ACCOUNT AS	U5	580,146	6,961,752
10058	WAGABA ELLY K	TECHNICAL TEACHE	U5	625,319	7,503,828
10065	TEBITENDWA HARRIET	TECHNICAL TEACHE	U5	525,436	6,305,232
10073	TUGURONDA HENRY	TECHNICAL TEACHE	U5	625,319	7,503,828
10056	AIJUKIRE BENARD	TECHNICAL TEACHE	U5	625,319	7,503,828
10075	MUSINGUZI JACKSON	TECHNICAL TEACHE	U5	525,436	6,305,232
10089	TUMUSIIME JULIET	TEACHER	U5	525,436	6,305,232
10055	TUMUSIME ELIAZAR	HEADMASTER	U5	625,319	7,503,828
10088	TUMWINE EDWARD	TEACHER	U5	525,436	6,305,232
10078	SABITI TROPHY	TECHNICAL TEACHE	U5	625,319	7,503,828
10079	MPAGI FRED	DEPUTY HEADTEACH	U2	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					201,892,344

Cost Centre : KATEBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/230980	Kyokunda Annah	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29038	Atukwatse Benson	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290554	Karuhang Benards	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24169	Tumutungire Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/934	Kedembe Provia	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/907	Muhairwe Herbert	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29024	Natuha Adrine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290227	Kazoor Dan	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/184	Mukundane Perez	Deputy H/teacher	U5	561,184	6,734,208

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KATEBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KYAMUGORANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/26397	Nambuya Agnes	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290199	Muhimbise Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/030	Mugura Kariiti Seth	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290336	Beebwa Ham	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19865	Mpumwire Joan Bongs	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290137	Kyokunda Gloria	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24048	Mutaahi Boaz	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/26167	Mujuni Abed	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/26684	Birungi Agnes	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23083	Kulusumu Madina	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/013	Tuyramureeba Prossy	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/T/24406	Tukahirwa Miria	Deputy H/teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					61,764,564

Cost Centre : RWEBISHURI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/19625	Nayebare Naome	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/1	Natukunda Graddy	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19849	Mushabe Patricia	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/295480	Kamugasho Venny	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/28253	Katungi Alex	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26829	Ainomugisha Patience	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290183	Bamurinde Andrew	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290108	Pausta Ketty	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/19661	Asaasira Doreck	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/315	Akazibwe Jovanice	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290204	Kamwanga Peruth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/386	Kiconco Janet	Senior Teacher	U6	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RWEBISHURI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/077	Mbabazi M. Scovia	Senior Teacher	U6	396,990	4,763,880
MBR/A/568	Asiimwe Ezra	Senior Teacher	U6	396,990	4,763,880
MBR/B/018	Bashushana Wilson	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					73,428,528

Cost Centre : ST. LAWRENCE KYAHI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/145	Ahereza Provia	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/22316	Rugumire Jacinta	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26639	Tumuhamyé Kedreth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/429	Katushabe Clemensia	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19140	Muhairwe Saverino B.K	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290190	Ayebazibwe Justine	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/201	Nuwagaba Fransiska	Senior Teacher	U6	396,990	4,763,880
MBR/K/562	Kyomuhangi Pauline	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/939	Turyasingura Medius	Educ. Assistant II	U6	396,990	4,763,880
MBR/B/776	Bamunkwasize Francis	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : AKABAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/084	Kyokusiima Justine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/291416	Atuhairé Abia	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/229765	Atwine Angella	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29031	Muhwezi Claver	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/508	Najuna Mukiga Anet	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/325	Tinkasimire Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/579	Atuhairé Charity	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/407	Bikandema Mujungu Gerard	Headteacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					42,709,044

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Workplan 6: Education

Cost Centre : AMABAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19230	Arinaitwe Laban	Educ. Assisistant II	U7	396,990	4,763,880
MBR/N/19107	Niwesiga Annah	Educ. Assisistant II	U7	396,990	4,763,880
MBR/B/480	Behangana Kezekia	Educ. Assisistant II	U7	396,990	4,763,880
MBR/T/24168	Tumusiime Robert Banduh	Educ. Assisistant II	U7	396,990	4,763,880
MBR/T/19228	Twebaze Jovlet	Educ. Assisistant II	U7	396,990	4,763,880
MBR/M/12187	Mbabazi Concilli Mugisha	Headteacher G.IV	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : KITONGORE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290576	Komuruka Diana	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/22626	Mugisha David	Senior Educ. Asst.II	U7	396,990	4,763,880
MBR/N/26542	Natuhwera Edith	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/674	Bekunda Chrles	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/001	Abesigye Patrick	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1223	Kasiragye Amon	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/619	Agume Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/514	Kekihembo Naome	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : KYENSHAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/324	Tumwesigye Constantine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290208	Boonabana Justine	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/815	Barigye Felix	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290556	Kagumire Didas	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/330	Mugizi Innocent	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/22287	Musinguzi Naboth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/141	Kapere Allen	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/633	Mutungi Deus	Headteacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

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Workplan 6: Education

Cost Centre : *MIRONGO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/19220	Keneema Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24249	Mugisha Francis	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/19236	Natukunda Doreck	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290558	Nuwamanya Dickson	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/208	Tukahirwa Annet	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290503	Tumwikirize Joan	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/726	Asiimwe Lilian	Educ. Assistant II	U7	396,990	4,763,880
MBR/G/23015	Gumisiriza Milton	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24428	Twesingye Enid	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : *NCHUNE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/095	Nkwatirire Fredrick	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/19739	Katushabe Irene	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19233	Muhairwoha Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/22656	Arinaitwe Grace	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290415	Ahimbisibwe Emmanuel	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/472	Abaine J. Molly	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290233	Atuhaire Allen	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/142	Kasabiti Maria	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/M/567	Kamayangi Angela	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : *NOMBE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/551	Ankunda Betty	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/726	Twinobusingye Abby	Educ. Assistant II	U7	396,990	4,763,880
MBR/S/101	Sanyu Igurukira	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/240144	Bumbakare Daudi	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24929	Kansiime Immaculate	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26304	Kansiime Jane	Educ. Assistant II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : *NOMBE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/129	Natwijuka Medius	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/240	Natukunda Milton	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/014	Rugundu Denson	Educ. Assistant II	U7	396,990	4,763,880
MBR/L/19253	Laaki David	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29083	Magada Noah	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/260	Atiisa Milton	Headteacher	U5	561,184	6,734,208
MBR/A/24433	Asiimwe Annet	Deputy Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					65,871,096

Cost Centre : *NOMBE SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1579	Barigye Charles	Assistant Education Offic	U7	625,319	7,503,828
UTS/O/5432	Arinaitwe Emmanuel	Head teacher	U5	551,977	6,623,724
UTS/A/1625	Mbagaya Charles	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/8958	Kangume Mbagaya Jocus	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/1514	Kyoshabire Jovert	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/6062	Busingye Mabel	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/6279	Mutebi Francis David	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/4578	Tinkamanyire Benson	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/1517	Abaine Jane	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/10264	Namara Ruth Migisha	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/13416	Egesa wilson	Assistant Education Offic	U5	551,977	6,623,724
UTS/B/4479	Byamukama Norman	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/14784	Atwijukire Kyambia Julius	Assistant Education Offic	U5	483,762	5,805,144
UTS/E/1307	Munezero Jonasi	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/4187	Muzahura Denis	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/15680	Bainomugisha Janerose	Assistant Education Offic	U5	780,157	9,361,884
UTS/M/7779	Bekunda Asaph	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/4658	Asiimwe Carline	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/1549	Taremwa Medald	Assistant Education Offic	U4	712,701	8,552,412
UTS/N/2702	Katamba Herbert	Assistant Education Offic	U4	712,701	8,552,412
UTS/K/13560	Kemirembe Sarah	Assistant Education Offic	U4	483,762	5,805,144

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Workplan 6: Education

Cost Centre : *NOMBE SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7057	Kyarisiima Evalyne	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/1519615	Mucunguzi Gersom	Assistant Education Offic	U4	812,668	9,752,016
UTS/B/2268	Kamugisha Francis	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/4083	Mugasira Fredie	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/4549	Kamugisha Moses	Assistant Education Offic	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					200,216,688

Cost Centre : *NYAMIRIMA MUSLIM PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
279290454	Bazira Amon	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/813	Tumuhaise Felix	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/142	Tumwesigye Byensi D.	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/1	Tunanukye Harriet	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/325	Abenawe Chris K.	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/292	Ahimbisibwe V.	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290268	Kyohairwe Sarah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/26584	Mwesigye Robert	Educ. Assistant II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : *OMUKABARE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/569	Namara Jovulet	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/048	Mugisha Godius	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/867	Katushabe Jennifer	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22288	Kamwesigye Amon	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/088	Kamugisha Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/093	Ayebazibwe Enock	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/407	Asiimwe Joseph	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/12223	Asiimwe Herbert	Headteacher G.IV	U6	396,990	4,763,880
MBR/A/19179	Arinaitwe Annet	Educ. Assistant II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : OMUMABARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/109	Nabimanya Benon	Senior Educ. Asst.II	U7	396,990	4,763,880
MBR/T/2665	Tibakanya Annah	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/A/097	Asiimwe Leonard	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/K/1353	Katumwesigye Rukurikira	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					21,795,468

Cost Centre : RUGARURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/917	Kyomugabe Angella	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290367	Layet Jennifer	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290156	Turigye Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/082	Kyampaire Hope A.	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/2495	Kobugyenji Jackline	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/164	Bashabe Harriet	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/092	Atuhaire Elvah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24023	Mucunguzi Godfrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/459	Mukundane Wilberforce	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : RWAMUKONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/1	Twongirwe Rebecca	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290360	Mutambi Gilvazio	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24531	Muhumuza Urban	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1312	Katushabe Allen	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/29042	Begumisa Ronald	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290494	Atukwatse Julius	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/099	Asiimwe S. Mbabazi	Senior Educ. Asst.II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : RWEIBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RWEIBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29031	Tigamugaya Rogers	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/191	Bamwesigye Smith	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1	Kafuhirizi Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/9492	Katushabe Annet	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19115	Mutatiina Cosma	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/9185	Nyarukuba Nalume	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29	Atwine Agrippina	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/087	Namara Daniel	Deputy Headteacher	U5	561,184	6,734,208
MBR/A/002	Atwiine Edridah	Deputy Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					46,815,576

Cost Centre : RWEIBAARE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290175	Katarikawe Johnson	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22359	Bagasha Annah	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290508	Atuhaire Macklean	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/28095	Asimwe Rosette	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290528	Twesigye Lordcare	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290483	Nyesiga Richard	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290425	Nimusiima Naume	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290475	Kyatukundire Shallon	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28264	Namanya Edson	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290574	Kabandize Patrick	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/12232	Atusiime Jane	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : RWOBUGOIGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290468	Tugumizemu Keneth	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/270	Asimire Prossy	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290534	Bainomugisha Stuart	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26291	Kabasingo Juliet	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : RWOBUGOIGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/910	Muhimbise Solomon	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24051	Mwebaze Eunice	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24183	Turyomurugyendo Syson	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/24381	Tugume Vennah	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/318	Tumwine Jovernice	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : ST. MARYS RWEIBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24714	Namujuzi Justine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290488	Tumusiime Bonaventure	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/565	Nalubega Jane Scovia	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/358	Mwesigye Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290293	Kyogabirwe Judith	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/567	Bainomugisha Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/22011	Tumuhairwe Jackson P.	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/N/068	Namara Jane	Headteacher	U6	396,990	4,763,880
MBR/K/085	Kyabishiki Mary	Senior Educ. Asst.II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : AKASHABO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/18851	Ayebare Glorius Assumpta	Education Asst. II	U7	396,990	4,763,880
EDU/D/290548	Bahati Vicent	Education Asst. II	U7	396,990	4,763,880
EDU/D/290186	Bashabire Eveline	Education Asst. II	U7	396,990	4,763,880
MBR/T/459	Tumuhimbise Christine	Education Asst. II	U7	396,990	4,763,880
EDU/D/290549	Rutaro Boaz	Education Asst. II	U7	396,990	4,763,880
EDU/D/290525	Oshabe Apophia	Education Asst. II	U7	396,990	4,763,880
EDU/D/290501	Matsiko Nelson	Education Asst. II	U7	396,990	4,763,880
EDU/D/259360	Friday Livingstone	Education Asst. II	U7	396,990	4,763,880

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Cost Centre : AKASHABO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/221000	Habaasa John a	Senior Education	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : BUGARIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/19026	Byaruhanga Silver	Senior Educ. Asst.	U7	396,990	4,763,880
MBR/T/26453	Tumuhairwe Bbeneth	Education Asst. II	U7	396,990	4,763,880
MBR/S/12	Sunday Abert	Education Asst. II	U7	396,990	4,763,880
MBR/T/18976	Turyashemererwa Wilson	Education Asst. II	U7	396,990	4,763,880
MBR/B/292	Byoma Joseph	Education Asst. II	U7	396,990	4,763,880
MBR/M/1025	Muhangi Ambrose	Education Asst. II	U7	396,990	4,763,880
EDU/D/296361	Mpumwire Deogratias	Education Asst. II	U7	396,990	4,763,880
MBR/A/235	Agaba charles	Senior Educ. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : BUSHWERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/S/79	Sabiiti Anthem	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26494	Akampisayo Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/546	Narukwta Juliet Agaba	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19065	Twinamatsiko John	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/112	Muhangi Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/33	Mugyenye Steven	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22409	Kyampaire Rose	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/318	Kiconco Maudah Asiimwe	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290493	Aryatwijuka Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/C/3	Census Justus	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26132	Arinaitwe Wilbert	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/945	Munyangyeyo Dicklax	Senior Educ. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					57,166,560

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Cost Centre : KAMUKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290502	Kobusingye Annah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29086	Ainomugisha Mackline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290265	Kweyamba Wilfred	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290514	Mugabe Anthon	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/516	Byomuhangi Alfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/515	Natuyamba Clemensia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24645	Niwamanya Barnabas	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22	Tumuhimbise Provia	Senior Edu. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : KANYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24676	Kamukama Edward	Head teacher	U7	396,990	4,763,880
MBR/T/26478	Tumwijukye Johnson	Education Asst. II	U7	396,990	4,763,880
MBR/A/26551	Ampamy Naboth	Education Asst. II	U7	396,990	4,763,880
EDU/D/290559	Namara Hope	Education Asst. II	U7	396,990	4,763,880
EDU/D/290240	Muhanguzi alex	Education Asst. II	U7	396,990	4,763,880
MBR/B/1	Busingye Margret	Senior Assistant	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : KARAMURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290254	Atuhwere Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/55	Ariyo Emily	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/290	Oinebye Godfrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/242084	Muhigirwa Felix	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290129	Natukunda Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/730	Mugizi M.B Sande	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/328	Ahimbisibwe Pauson	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290547	Nkwasiwe Samuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/406	Bakeihahweki Fuligye	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290139	Bakashaba Ignatius	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KARAMURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/264	Mujuni Evarest	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					52,402,680

Cost Centre : KIGAAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/18983	Bainamatsiko Pauson	Education Asst. II	U7	396,990	4,763,880
MBR/B/1001	Byomuhangi Collins	Education Asst. II	U7	396,990	4,763,880
MBR/A/234	Agasibwe Eliasaph	Education Asst. II	U7	396,990	4,763,880
MBR/T/18979	Tumwesigye Kete	Education Asst. II	U7	396,990	4,763,880
MBR/A/575	Arinaitwe Godson	Education Asst. II	U7	396,990	4,763,880
MBR/K/1000	Kyampaire Virginia	Education Asst. II	U7	396,990	4,763,880
MBR/M/29047	Mubangizi Keneth	Education Asst. II	U7	396,990	4,763,880
EDU/D/290214	Mugisha Prosper	Education Asst. II	U7	396,990	4,763,880
MBR/N/26472	Ngabirano Y Kadate	Education Asst. II	U7	396,990	4,763,880
MBR/J/19470	Junior Moses	Education Asst. II	U7	396,990	4,763,880
MBR/N/18965	Ndyomugyenye Asaph	Education Asst. II	U6	396,990	4,763,880
MBR/M/27	Mubangizi Francis	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					59,136,880

Cost Centre : KIKUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290458	Kanyesigye Herbert	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290463	Kasuku Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22792	Turyamureba Eriya	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290112	Akansasira Martin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/588	Kamugisha Edward	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290215	Mwebembezi Duncan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/455	Namara Loice	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290433	Niwandinda Sadius	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290272	Mukasa Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/635	Muheirwoha Franco	Senior Teacher	U6	396,990	4,763,880
MBR/T/18	Turyakira Geofrey	Head teacher	U4	925,336	11,104,032

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Cost Centre : KIKUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,742,832

Cost Centre : KYONYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/W/1204	Womuhangi Fredric	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/68	Muhumuza B Franco	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/549	Kyatuhaire Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/2833	Bemanya Moses Byaruhanga	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/332	Atuhairwe B Nabukulu	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/1713	Asiimire Loyce	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290541	Akankwasa Syliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24670	Atwine Gertrude	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/356	Mujuni Albert	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : MWIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24	Twesigye Fredrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/20	Tumuhimbise Teopista	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/18991	Monday Winfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19038	Birungi Eliab	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/263	Atwebembeire John	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22706	Asherure Rhodah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29032	Arimpa Obed	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24646	Ali Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/18985	Ndihe emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19397	Arigye Jackline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/974	Muhwezi Frank	Educ. Asst. II	U6	396,990	4,763,880
EDU/D/290545	Night T Agnes	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/17	Twinomujuni Geoffrey	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/29	Muhanguzi Bernard	Deputy H/M	U5	561,184	6,734,208
MBR/M/12172	Musinguzi Elias K	Deputy H/M	U4	780,157	9,361,884

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Cost Centre : MWIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					78,026,532

Cost Centre : MWIZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1512	Nuwahereza Jordan	Laboratory Assistant	U7	625,319	7,503,828
UTS/T/5224	Tugume Bosco	Education Officer	U6	483,762	5,805,144
UTS/N/1739	Nuwamanya David	Education Officer	U6	625,319	7,503,828
UTS/K/18002	Katwesigye Kiviri Julian	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/1566	Bakeitomwe Warren Matsiko	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/2494	Atuhaire David	Assistant Education Offic	U5	551,977	6,623,724
UTS/K/13519	Kanyesigye Stella Teddy	Education Officer	U5	812,668	9,752,016
UTS/T/6820	Twinamatsiko John	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/5112	Kikuru Eliakim	Headteacher	U5	1,351,663	16,219,956
UTS/M/1567	Syambi John Geoffrey	Senior Accounts Assistan	U5	483,762	5,805,144
UTS/T/4261	Tumuheise Vencur	Assistant Education Offic	U5	483,762	5,805,144
UTS/T/3762	Turyahabwe Rose Mwambari	Education Officer	U5	483,762	5,805,144
UTS/A/11957	Ayebare Allen	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/4225	Mbabazi Penninah	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/17598	Kwesiga Dickson	Education Officer	U4	712,701	8,552,412
UTS/B/3960	Byaruhanga Wenceslas	Education Officer	U4	951,470	11,417,640
UTS/B/5127	Bakunda Patience	Education Officer	U4	780,157	9,361,884
UTS/B/6930	Baine Janan	Education Officer	U4	712,701	8,552,412
UTS/B/5275	Birungi John Wycliffe	Education Officer	U4	625,319	7,503,828
UTS/T/1530	Tuhaisibwe Claudius	Education Officer	U4	625,319	7,503,828
Total Annual Gross Salary (Ushs)					158,387,208

Cost Centre : RUBAGANO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290317	Kajwarire Arthur	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290277	Nsabakije Amans	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290557	Nabaasa Ester	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290357	Matsiko Grace	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RUBAGANO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/18999	Beteise Justus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290257	Atuhe Josam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/70	Twinomuhangi Laban	Senior Edu. Asst.	U6	396,990	4,763,880
MBR/N/258	Nuwagaba Julius	Senior Edu. Asst.	U6	396,990	4,763,880
MBR/K/567	Kariisa John	Senior Edu. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : RWENTAMU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29014	Tuhame James	Education Asst. II	U7	396,990	4,763,880
MBR/O/19	Ounyesiga Julius	Education Asst. II	U7	396,990	4,763,880
MBR/M/19094	Mwesigwa Abert	Education Asst. II	U7	396,990	4,763,880
MBR/M/29048	Mwesigirwe Richard	Education Asst. II	U7	625,319	7,503,828
MBR/K/29048	Kyarikunda Justus	Education Asst. II	U7	396,990	4,763,880
MBR/M/666	Mujuni Mucunguzi Deus	Education Asst. II	U7	396,990	4,763,880
MBR/K/24953	Komuhangi Adela	Education Asst. II	U7	396,990	4,763,880
MBR/K/19020	Kamabati Francis	Education Asst. II	U7	396,990	4,763,880
MBR/B/22407	Bamwesigye Clement	Education Asst. II	U7	396,990	4,763,880
MBR/K/26661	Kakyeza Joseph	Senior Educ Asst.	U6	396,990	4,763,880
MBR/B/4	Benywanira Deodant	Senior Educ Asst.	U6	396,990	4,763,880
MBR/B/145	Byaruhanga Augustine	Senior Educ Asst.	U6	396,990	4,763,880
MBR/A/29048	Atukunda Addah	Education Asst. II	U6	396,990	4,763,880
MBR/N/12239	Nuwagira Deusdedit	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					74,032,272

Cost Centre : RWENYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/24199	Byabagambi Tarsis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290467	Najuna Mercy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22051	Tumwesigye Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19050	Nuwabine Dinavence	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29046	Niwamanya Abel	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : RWENYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290396	Niwagaba Celestine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/34	Mwesigye Wilfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/36	Muhanguzi Barnard Rwamu	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/314	Karuhanga Christopher	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24644	Asiimwe Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/391	Masiko Cypriano	Deputy H/T	U7	396,990	4,763,880
MBR/A/331	AgumeNtungire Cyprian	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					59,906,508

Cost Centre : RYAMIYONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/28134	Komujuni Annet	Education Asst. II	U7	396,990	4,763,880
EDU/D/290517	Arinaitwe Merdard	Education Asst. II	U7	396,990	4,763,880
EDU/D/290509	Ampaire christine	Education Asst. II	U7	396,990	4,763,880
EDU/D/290405	Atuhaire Docus	Education Asst. II	U7	396,990	4,763,880
MBR/M/24298	Muhereza Pauson	Education Asst. II	U7	396,990	4,763,880
MBR/M/24043	Mujuni Leaman	Education Asst. II	U7	396,990	4,763,880
MBR/T/24990	Tugumusirize Nazarius	Education Asst. II	U7	396,990	4,763,880
MBR/A/26	Aine Patience	Senior Educ Asst.	U6	396,990	4,763,880
MBR/M/38	Mwesigwa Emmy	Deputy H/teacher	U5	561,184	6,734,208
MBR/M/12032	Mugizi Charles	Head teacher G III	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					51,579,456

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : BUJAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290221	Katushabe Phionah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290387	Turyasingura Rodgers	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1015	Turyakwasibwa Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/180	Tumuhimbise Stephen	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/708	Nduhukire Edson	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : *BUJAGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/183	Nasasira Nyinomujuni	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/445	Musiime Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/721	Kyamazima Jastine	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1305	Katusiime Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29066	Ariho Doreen	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290222	Kanono Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/963	Kandiho Gordon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290552	Byamukama Posiano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290349	Atwine Moreen	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290524	Akampurira Timothy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290277	Arinaitwe Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18962	Katushabe Caritine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290454	Ambassada Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/34	Abaasa Juliet	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/61	Tumusiime Patrick	Deputy Head teacher	U5	561,184	6,734,208
MBR/M/12086	Muzoora Robert	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					108,351,960

Cost Centre : *KABUTARE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/246	Akampa Benson	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/450	Mugabirwe Rose	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22836	Kamrembo Alice	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1997	Tusiime Edidah	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22985	Bamwine William Kerere	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/333	Ankunda Kellen	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22839	Banturaki John	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26477	Mucunguzi Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/742	Bahumuzibwe Asanasio	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/496	Bekunda G. William	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

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Cost Centre : KAIHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1106	Katusiime Macline	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1105	Kyomuhendo Asimwe Dap	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22791	Katurebe Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1107	Tumusiime Maclean	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12078	Kagondeko Janepher Namar	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/12080	Atwijukire Jonath	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12076	Mutungirehi Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12075	Muhwezi Bernard Bannister	Educ. Asst. II	U7	396,990	4,763,880
MMBR/N/22792	Namanya Medad	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12081	Musiimenta Maclean	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12079	Tumusiime Jeneva	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12077	Komurembe Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22794	Ndyagamba Geofrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/102	Kyomugisha Theopista	Senior teacher	U6	396,990	4,763,880
MBR/K/22793	Kateeba Samson	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/12074	Ngabirano John	Head teacher	U5	561,184	6,734,208
MBR/A/22789	Ariho Richard	Educ. Asst. II	U5	396,990	4,763,880
MBR/K/22790	Kiiza Wilberforce	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					89,690,496

Cost Centre : KAKIGANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/477	Nuwagira Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/688	Ahimbisibwe Eunice	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290537	Tumuhimbise Francis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290106	Ninsiima Proviah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24101	Nduhukire Jolly	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290984	Matsiko Nebert	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/955	Kamatenesi Phoebe	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290499	anthony Godfrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/96	Tusingwire Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24400	Komujuni Getrude	Head teacher	U5	625,319	7,503,828

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Cost Centre : KAKIGANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/31354	Baragaine Herbert	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					57,112,950

Cost Centre : KANYANTURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/571	Asiimwe Kedreth	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/55	Bamwine Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/245	Kamugisha Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24720	Mugisha Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26614	Tuhumwire Doreen	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/759	Twinomujuni Sellinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/38	Katokwa Didy	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : KASHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/48	Arinaitwe Epaphra	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19053	Tayebwa Winstone	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290260	Kyarisiima Alnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26664	Tumusimire Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24195	Twesime Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23082	Karukiiko Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24120	Nuwabine Dan	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : KATENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/825	Kabarungi Rhoda	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19599	Tusasirwe Glorius	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19417	Namara Annah	Head teacher	U7	396,990	4,763,880
MBR/M/875	Mugarura Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23065	Kiconco Loyce	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KATENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/I/26856	Isingoma David	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26500	Kabazaire Justus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/826	Begumisa Anne	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/103	Kenyonyozi Fortunate	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KIBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290370	Kyosiimire Mary	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290409	Nimusiima Annah	Educ. Asst. II	U7	396,990	4,763,880
MBR/V/24687	Besigye Richard	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290116	Tumwehire Felly	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/633	Namanya David	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/264	Amanya Richards	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290471	Mayanja Johnson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/63	Turyahabwa Night	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29016	Asiimwe Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22882	Ahimbisibwe Charles	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/110	Muhangi Robert Barigye	Educ. Asst. II	U6	396,990	4,763,880
MBR/A/200	Asingire Francisco	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/12039	Kekirunga Grace Annet	Educ. Asst. II	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					63,900,768

Cost Centre : KIBUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1094	Kihumuro Sam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19077	Tukundane Nicholas	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19012	Kyomukama Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24086	Natamba Rosette	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/410	Ahimbisibwe Edward	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/12	Oyesigye Anna	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/292	Kahindiya Medius Barigye	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : KIBUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/988	Kyotungire Rosette	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/249	Namanya Richard	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/12058	Tumushabe George Willy	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					52,572,456

Cost Centre : KIBUMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29010	Tushemereirwe Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1022	Tumuhimbise Allen	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290553	Naturinda Jesca Katwire	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/11262	Kyobutungu Jenerous	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290573	Kajungu Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290486	Basimwa Didas Rwagirah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12296	Mujuni Jackson	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : KIKONKOMA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290216	Naluma Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/18995	Atukwatse Dickson	Educ. Asst. II	U7	396,990	4,763,880
MBR/F/29015	Friday Medard Ivan	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/718	Kyomugisha Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1402	Kyabasasaki Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/350	Tumwebaze Milly B	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/138	Tumuhaise Mary	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/914	Mubangizi Callixtus	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/19543	Kamidi Annah	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/1710	Nansikombi Aisha	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					49,609,128

Cost Centre : KONGORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : KONGORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29075	Turyahabwe Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/454	Tumukunde Kosia Spella	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/2813	Atwebembre Livingstone	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/29017	Rwabuzamba Mable	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/648	Keinamura Wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29030	Kakuhikire William	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/39	Bainomugisha Cromwel	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24655	Ashabire Winie	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290489	Mworozi John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/36	Atuhairie Alice	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/2814	Byarugaba Geofrey	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					57,336,336

Cost Centre : LAAKI HIGH SCHOOL BUJAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4327	Kembabazi Patience	Laboratory Assistant	U7	625,319	7,503,828
UTS/R/455	Rwabushaija Vensur	Assistant Education Offic	U5	450,028	5,400,336
UTS/M/7320	Mugisha Wilson	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/4198	Mpabwa Enock Kahamba	Assistant Education Offic	U5	551,977	6,623,724
UTS/A/12220	Arinaitwe Mugerwa Loyce	Assistant Education Offic	U5	712,701	8,552,412
UTS/A/10390	Ayebazibwe Mathias	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/5303	Turinomuhandi Gerald	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/7887	Bainomugisha Nelson	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/7255	Beinomugisha Emmanuel	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/4738	Byamukama Kyabato Moses	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/4180	Byaruhanga Godfrey	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/4786	Kajumbi Patrick	Assistant Education Offic	U5	780,157	9,361,884
UTS/K/14107	Kyatuhaire Lydia	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/9580	Nuwagaba Ronard	Education Officer	U4	712,701	8,552,412
UTS/11098	Abaine Winfred	Education Officer	U4	551,977	6,623,724
UTS/T/4480	Tibayeita Stella	Education Officer	U4	780,157	9,361,884
UTS/K/4015	Kibuuka Jennifer	Assistant Education Offic	U4	625,319	7,503,828

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Cost Centre : LAAKI HIGH SCHOOL BUJAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/11828	Kariyo Ibrahim	Education Officer	U4	450,028	5,400,336
UTS/M/7108	Mugisha Benjamin Franklin	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/3132	Godfrey Kiwanuka Musuuzza	Headteacher	U1	1,446,475	17,357,700
Total Annual Gross Salary (Ushs)					154,030,368

Cost Centre : MURAGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290341	Yakiira Merdad	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26454	Nuwagaba Cyprian Kasigazi	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/41184	Kyomukama Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/59	Besigye Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26443	Mwijuka Zadoch	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29013	Namuli Angella	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/458	Ahimbisibwe Johnson	Educ. Asst. II	U7	396,990	4,763,880
MBR/Z/24441	Ziryampa Erasmus	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : NDEIJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/28255	Turyabe Ovious	Educ. Asst. II	U7	625,319	7,503,828
MBR/K/19768	Kabatense Loida Daizy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22570	Atwiine Gerald	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22050	Komujuni Annah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/765	Tusasirwe Jannifer	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24975	Tusiime Prosper	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290434	Tumuhereze Verentino	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29055	Tibenderana Vincent	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290358	Kyogabirwe Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/50	Ahimbisibwe Roseline	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/106	Tumwesigye Milton	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					57,882,576

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NYAKAIKARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290285	Asiimwe Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19069	Ashaba Jackson	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290168	tibenderana Didas	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22775	Ndynabo John	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/2824	Muyambi Isaiah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/152	Ndyahebwa Naboth	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/19075	Mwine Moses	Educ. Asst. II	U6	396,990	4,763,880
MBR/W/18	Wampebwa John Bosco	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : NYAKATUGUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22021	Mugabi Gedeon	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19828	Turyamuhebwa Rosert	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29081	Turinawe Sagious	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/89	Musiime Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/364	Koyekyenga Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/14580	Kamugisha James	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24725	Tusingwire Alfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12113	Mugisha Yonnah	Educ. Asst. II	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : NYEIHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/29023	Byakatonda Isaac	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290279	Twinamatsiko Boaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28208	Tumusiime Eli	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24703	Mukundane Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/18957	Nakaijja Lehema	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290182	Nyamwiza Beneth	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19486	Tumuhairwe Evace	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1311	Kemigisha Hope	Senior teacher	U6	396,990	4,763,880

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Workplan 6: Education

Cost Centre : NYEIHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/556	Atukunda Agnes	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUGAZI II CHURCH PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/970	Birungi Secondinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29016	Ahimbisibwe Leonaih	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24095	Naturinda Rosette	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/658	Kabarungi Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/2295	Atuhaire Gordon	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/568	Tumwikirize Januario	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/931	Muhwezi Fredrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/195	Naabasa Mary	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : RWAMPARA FARM INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10169	KYAMUYANGA MOSES	TECHNICAL TEACHE	U5	525,436	6,305,232
10173	KOYEKYENGA KENETH	TECHNICAL TEACHE	U5	625,319	7,503,828
10181	KOBUSHESHE GEREVAZ	ENROLLED NURSE	U5	468,300	5,619,600
10162	KABIKIRE DICKSON	TECHNICAL TEACHE	U5	580,146	6,961,752
10180	KAAMA DAVID	ASKARI	U5	222,308	2,667,696
10184	BAMWINE EDWIN	OFFICE ATTENDANT	U5	222,308	2,667,696
10177	TUMWESIGA HOSEA	TECHNICAL TEACHE	U5	525,436	6,305,232
10165	MUGISHA MUTOOTO JO	HEADTEACHER O LE	U5	1,287,587	15,451,044
10178	CANDIA RHONE	INSTRUCTOR	U5	780,157	9,361,884
10187	MUTOOTO RONALD	WORKSHOP ATTEND	U5	367,905	4,414,860
10167	TWESIGYE ASAPH	TECHNICAL TEACHE	U5	580,146	6,961,752
10183	TUSHABE JACKLINE	WAITRESS	U5	222,308	2,667,696
10182	ATAMBA JUSTINE	LIBRARIAN	U5	367,905	4,414,860
10176	TUMUHIMBISE SYLVIA	TECHNICAL TEACHE	U5	625,319	7,503,828
10171	NIGHT SHALLON	ASSISTANT EDUCATI	U5	525,436	6,305,232

Vote: 537 Mbarara District

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Cost Centre : RWAMPARA FARM INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10164	ORIISIMA ADDAH	TECHNICAL TEACHE	U5	580,146	6,961,752
10163	TWESIGYE PASCAL	TECHNICAL TEACHE	U5	780,157	9,361,884
10174	MUHANGI DAVID	TECHNICAL TEACHE	U5	625,319	7,503,828
10185	NATUKWASA DIDAS	KITCHEN ATTENDAN	U5	222,308	2,667,696
10168	MUTAMBI DEUS	TECHNICAL TEACHE	U5	625,319	7,503,828
10179	MUKIZA CHRISTOPHER	ASKARI	U5	222,308	2,667,696
10186	MUJUNI ENOCK	COOK	U5	222,308	2,667,696
10172	MUHWESI JOHNSON	TECHNICAL TEACHE	U5	580,146	6,961,752
10166	MUHIMBISE VIANNEY	TECHNICAL TEACHE	U5	580,146	6,961,752
10175	MUHANGI EMMANUEL	TECHNICAL TEACHE	U5	525,436	6,305,232
10170	ATWINE RONALD	TECHNICAL TEACHE	U5	525,436	6,305,232
Total Annual Gross Salary (Ushs)					160,980,540

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : NYAKAYOJO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1941	Kakondo Simeon Banturaki	Headteacher	U6	450,028	5,400,336
UTS/N/7552	Bejweka silivano	Education Officer	U5	483,762	5,805,144
UTS/N/	Nabaka Retishia	Education Officer	U5	551,977	6,623,724
UTS/K/9352	Byamuka Abias	Education Officer	U5	450,028	5,400,336
UTS/M/204	Muhanguzi Ahabwe Esau	Education Officer	U5	625,319	7,503,828
UTS/A/1193	Mwesiga Arthur	Education Officer	U5	483,762	5,805,144
UTS/T/1567	Kebirungi Florence	Education Officer	U5	551,977	6,623,724
UTS/T/1959	Nabimanya Hilary	Education Officer	U5	625,319	7,503,828
UTS/A/12362	Nakato Christine	Education Officer	U5	483,762	5,805,144
UTS/M/158	Columbus Christopher	Education Officer	U5	625,319	7,503,828
UTS/R/730	Ahimbisibwe Wilberforce	Education Officer	U5	483,762	5,805,144
UTS/A/3056	Ahimbisibwe Stephen	Education Officer	U5	625,319	7,503,828
UTS/A/12975	Kyomuhendo Oliver	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/13694	Mushemererwe Millie	Secretary	U4	625,319	7,503,828
UTS/A/8907	Natukunda Kateeba Sussane	Education Officer	U4	625,319	7,503,828
UTS/T/5362	Nayebare Aaron B	Senior Accounts Assistan	U4	780,157	9,361,884

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Cost Centre : NYAKAYOJO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3010	Mubangizi Moses	Education Officer	U4	483,762	5,805,144
UTS/T/2853	Mpeirwe Monic Atukunda	Education Officer	U4	812,668	9,752,016
UTS/A/135	Kyomuhendo Peace	Education Officer	U4	712,701	8,552,412
UTS/N/	Muzaare Annet	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/	Nuwareeba Aaron	Assistant Education Offic	U4	625,319	7,503,828
UTS/T/3023	Fr. Twinomujuni G.W	Education Officer	U4	780,157	9,361,884
UTS/K/10467	Natukunda Naome	Assistant Education Offic	U4	812,668	9,752,016
UTS/T/454	Fokushaba Kellen	Education Officer	U4	780,157	9,361,884
UTS/A/1482	Babirye Harriet	Education Officer	U4	812,668	9,752,016
UTS/B/8009	Babazaire Bwesigye	Education Officer	U4	483,762	5,805,144
UTS/M/347	Atwijukire Winnie Justice	Education Officer	U4	712,701	8,552,412
UTS/N/12887	Atuhwere David	Education Officer	U4	483,762	5,805,144
UTS/B/6166	Asingwire Flavia Jeninah	Education Officer	U4	812,668	9,752,016
UTS/N/5685	Ashabire Luke	Education Officer	U4	780,157	9,361,884
UTS/M/6588	Arinaitwe Seriano	Education Officer	U4	483,762	5,805,144
UTS/F/097	Arinaitwe Bernard	Education Officer	U4	812,668	9,752,016
UTS/K/7099	Ahabwe Martin	Education Officer	U4	712,701	8,552,412
UTS/T/6785	Agaba Olivia	Education Officer	U4	812,668	9,752,016
UTS/R/12118	Komujuni Harriet	Education Officer	U4	780,157	9,361,884
UTS/T/1556	Rukyamuzi Geofrey	Education Officer	U4	625,319	7,503,828
UTS/M/10390	Tayebwa Enid	Education Officer	U4	780,157	9,361,884
UTS/C/381	Tibererwa Eva	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/7865	Tumwine Joseph	Education Officer	U4	712,701	8,552,412
UTS/N/4459	Turyahabwe Ruth	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/7271	Tusiime Franklin	Education Officer	U4	712,701	8,552,412
UTS/K/3057	Tusiime Jolly Generous	Education Officer	U4	780,157	9,361,884
UTS/N/13433	Twesigye Eric	Education Officer	U4	625,319	7,503,828
UTS/T/3848	Twikirize Alfred	Assistant Education Offic	U4	483,762	5,805,144
UTS/A/4660	Ruhinda Mary J. Tibaijuka	Education Officer	U4	812,668	9,752,016
UTS/T/860	Natamba Eliasaph	Education Officer	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					369,754,128

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NYAMIYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22913	Abaine Hannington	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29009	Tumukunde Fauster	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26867	Kamabaare Jean Molly	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/18981	Birungi Hellen	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22788	Baitwababo John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/950	Muhereza Vincent	Senior Teacher	U6	396,990	4,763,880
MBR/M/434	Mutamba Innocent	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/686	Tumwebaze Mary Okyer	Educ. Asst. II	U6	396,990	4,763,880
MBR/A/600	Arinaitwe Margaret Charity	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : BISHOP STUART CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	BAINOMUGISHA NATHE	KITCHEN ATTENDAN	U8	222,308	2,667,696
10032	KAKAZI JANE	COOK	U8	222,308	2,667,696
10024	NAKIVUMBI AMINA	WAITRESS	U8	222,308	2,667,696
10011	BEINGANA INNOCENT	PLUMBER	U8	222,308	2,667,696
10026	BATINISA FRANCIS	KITCHEN ATTENDAN	U8	222,308	2,667,696
10027	KANYANKOLE ABEL	ASKARI	U8	222,308	2,667,696
10023	SUNDAY SULAIMAN	WAITER	U8	222,308	2,667,696
10040	NYONGESA ALEXANDER	NURSE	U7	468,300	5,619,600
10048	NYINAKIIZA PHIONAH	POOL STENOGRAPHE	U6	780,157	9,361,884
10015	MWONGYERE JOVANITH	SENIOR COPY TYPIST	U6	468,300	5,619,600
10041	AGUMBO OGUTTU GEOR	CATERING OFFICER	U5	468,300	5,619,600
10003	TUMWINE JOHN M	TUTOR	U5	625,319	7,503,828
10035	BAINOMUGISHA RICHAR	TUTOR	U5	525,436	6,305,232
10007	BALEKE EPAPHRA DITO	TUTOR	U5	625,319	7,503,828
10008	BASHAIJA CHRISTOPHE	TUTOR	U5	780,157	9,361,884
10020	TURYAHABWE ROBERT	TUTOR	U5	625,319	7,503,828
10016	TWESIGYE RUTH	TUTOR	U5	780,157	9,361,884
10014	KARIYO BAKER	TUTOR	U5	580,146	6,961,752
10033	MUHUMUZA YEKOYAD	TUTOR	U5	813,470	9,761,640

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : *BISHOP STUART CORE PTC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	KIIZA JOSEPH	TUTOR	U5	625,319	7,503,828
10045	TUMWEBAZE ONESMUS	TUTOR	U5	625,319	7,503,828
10052	MWINE MOSES	TUTOR	U4	780,157	9,361,884
10054	KARUGABA PATRICK	TUTOR	U4	813,470	9,761,640
10036	KICONCO MONICA	TUTOR	U4	813,470	9,761,640
10038	KYOMUHENDO BRENDA	TUTOR	U4	780,157	9,361,884
10019	MAGARA ENOTH	TUTOR	U4	813,470	9,761,640
10009	MBABAZI GADDIE	SENIOR TUTOR	U4	813,470	9,761,640
10053	MBAINA LAWRENCE MU	TUTOR	U4	813,470	9,761,640
10017	MPORA NATHAN	TUTOR	U4	780,157	9,361,884
10022	MUGISHA DEUS	TUTOR	U4	813,470	9,761,640
10034	KANYESIGYE JOVILE BE	SENIOR TUTOR	U4	813,470	9,761,640
10030	MWIKARAGO JULIET DU	TUTOR	U4	813,470	9,761,640
10029	KWIKIRIZA JOAN	TUTOR	U4	780,157	9,361,884
10010	NIRINGIYIMANA FLAVIA	TUTOR	U4	813,470	9,761,640
10004	NYERWANIRE JOSEPH	TUTOR	U4	780,157	9,361,884
10049	KARUHANGA ROBERT	SENIOR TUTOR	U4	813,470	9,761,640
10031	TURYAGYENDA CENTRI	TUTOR	U4	780,157	9,361,884
10051	TUMWESIGYE FRANCIS	TUTOR	U4	780,157	9,361,884
10013	TUMURAMYE FRED KAC	TUTOR	U4	793,414	9,520,968
10037	TUHWEREIRWE ROSETT	TUTOR	U4	780,157	9,361,884
10047	RYANYANGA JOSEPH	TUTOR	U4	780,157	9,361,884
10044	RUKAIJAKARE JOSEPH	TUTOR	U4	780,157	9,361,884
10046	MUGISHA YOROKAMU	TUTOR	U4	780,157	9,361,884
10005	BABIMPA KOMUKAMA L	SENIOR TUTOR	U4	813,470	9,761,640
10043	KAMUGISHA HANNINTO	SENIOR TUTOR	U4	813,470	9,761,640
10039	KAGARURA CHRISTOPH	TUTOR	U4	813,470	9,761,640
10018	BYENSI CRESCENT	TUTOR	U4	813,470	9,761,640
10012	BUSHUURWA JOHN BOS	TUTOR	U4	793,414	9,520,968
10050	BITWIROMUNDA MILTO	TUTOR	U4	780,157	9,361,884
10021	KYOMUHENDO MABEL	TUTOR	U4	780,157	9,361,884
10001	BATWIRE JOHN	TUTOR	U4	813,470	9,761,640

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Workplan 6: Education

Cost Centre : BISHOP STUART CORE PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	AYEBAZE GODFREY	TUTOR	U4	813,470	9,761,640
10042	AVITE PHIONAH	TUTOR	U4	813,470	9,761,640
10000	ARINAITWE JOHN W	PRINCIPAL	U1	1,698,795	20,385,540
10002	BANYENZAKI EVODIO	DEPUTY PRINCIPAL	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					471,631,470

Cost Centre : BUGAASHE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/G/10	Gumisiriza Dennis	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/637	Atwiine Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/149	Monday Enid	Senior teacher	U6	396,990	4,763,880
MBR/K/285	Kemigisha Restetuta	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/286	Kasande Paskazia	Senior teacher	U6	396,990	4,763,880
MBR/K/299	Kyomuhangi Prima	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					31,323,228

Cost Centre : BUGASHE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BR/A/762	Atusiima Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/296	Mwesigye Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/155	Kemirembe Eva	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/404	Atwijuka Assinance	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2404	Tumusiime Winfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2903	Tusiima Betty	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/429	Kiiza Lewis	Senior Teacher	U6	396,990	4,763,880
MBR/A/66	Asingwire Annet	Senior Teacher	U6	396,990	4,763,880
MBR/A/602	Asiimwe Winfred	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KAGAAGA I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24061	Nabaasa Debroh	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : KAGAAGA I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/24827	Muhumure Sam	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290292	Kembabazi Debrah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/240683	Asiimwe Ezra	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290427	Asingwire Jonah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/429099	Nuwetushaba Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/438	Turyahebwa Emelda	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/549	Turyeija Micheal	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/12244	Nishaba Naphtali	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KAKUKURU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/43	Nakiyimba Plaxeda	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29010	Bariyo Enock	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/556	Tubaine Julis	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/471	Ngabirano Justus Kahinda	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29048	Kanyesigye Peace	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/28253	Aturabyemu Trubio	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/1209	Atuncwire Florence	Educ. Asst. II	U7	396,990	4,763,880
MNR/K/29062	Kekitinisa Oliver	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29047	Katsikano Edvine	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KARAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19063	Akampurira Patience	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19043	Nuwagaba Cypriano	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19501	Namara Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/23	Muhimbise Phenehas	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22078	Nakimuri Theodora	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/516	Kekirunga Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/266	Muyambi Pollycarp	Head teacher	U7	625,319	7,503,828

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Cost Centre : KARAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/724	Atuhairwe Sylvia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24928	Tayebwa David	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19062	Turyasiima Jimmy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22445	Tukamuhebwa Stephen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/832	Mugisha Evaristo	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290255	Turyatunga Micheal	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19019	Twinamatsiko Teopista	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24698	Katumwesigye Julius	Senior Head teacher	U6	396,990	4,763,880
MBR/A/75	Ahimbisibwe Milton	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/277	Kansiime Anne Juliet	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					83,725,908

Cost Centre : KATUKURU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/144	Tumuhairwe Leonidas	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/376	Twogyeyirwe Luke	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290467	Natongo Ketty Sempa	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26510	Nahamya Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24627	Mushemeza Abby Ray	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290468	Karinzirwe Moses		U7	396,990	4,763,880
MBR/B/24626	Bwakumanya Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22575	Bamwesigye Geoffrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290453	Asiimwe Iren	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24628	Amutuhairwe Catherine	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/71	Begumisa Kariyo Beatrice	Senior teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					52,402,680

Cost Centre : KEIJENGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24769	Ndihukire Rosette K	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290113	Norwatwena Yassin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/27047	Kemirembe Scovia	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KEIJENGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/18920	Kariiku Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26662	Arinaitwe Ambrose	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/296	Ahimbisibwe Faustino	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/965	Twongyeirwe Ignatious	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24941	Natukunda Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/90220	Atuhweru Henry Kokoya	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/360	Nsimirwe Johnson	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : KIBAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2902111	Namutebi Lydia	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24583	Ayebazibwe Leonia	Educ. Asst. II	U7	396,990	4,763,880
MBR/I/29008	Isingoma Steven	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1039	Katwesigye Ambrose	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19067	Namara Winfred	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290479	Natukunda Sophia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290122	Rukundo Naboth	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290521	Tayebwa Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/61	Ssembidde M Edward	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/221	Twesigye Moses	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : KIBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290455	Twesigye Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/6875	Nakimuli Dianah	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1251	Katwesigye Aron Namanya	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290491	Kemigisha Resty	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290286	Muyambi Caleb	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2289	Tumuhimbise Francis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290147	Turyahebwa Adellah	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KIBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24711	Ntizibwe Apollo	Deputy head teacher	U6	396,990	4,763,880
MBR/T/65	Tumwebaze Jolly	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KICWAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/130	Nasubi Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/C/18921	Cofta Edina	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1226	Kamugisha Vincecio	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/704	Twesigire Vincent	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18922	Katusiime Gloria	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/12156	Agaba Evans	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/178	Muwanga Gordon	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/335	Kanyomoza Patrick	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : KINYAZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/1012	Tushabe Wilberforce	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/13	Tushabe Olive	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/22166	Mugisha Joh Paul	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/543	Mucunguzi Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/954	Baturaniza Florence	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290519	Byakatonda Rashid	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/442	Bainomugisha Denis	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/12307	Baguma Fred	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NGAARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/19060	Kyomugisha Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29036	Tumwesigye Cyprian	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : *NGAARA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/26507	Tumukunde Patience	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290490	Nyamwiza Barbra	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290159	Mugisha Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/205	Ngabirano Mariet	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28286	Kusiima Martin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/905	Kashande Costance	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290259	Nampija Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29093	Mugume Wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/895	Bainomugisha Fortunate	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/724	Kyarikunda Ronah	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/267	Kaana Francis	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					64,670,388

Cost Centre : *NSHUNGYEZI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/19553	Kyomugisha Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29085	Ahabwe Boaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24477	Kirabo Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/20014	Mbabazi Jovulet	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/129	Tibekikanwa Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/71	Turyahabwe Winfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26463	Abaho Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/111	Ayebazibwe K Topista	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/188	Nantongo Lehema	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : *NYAKAHANGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1161	Kahindi Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24800	Tumwesigye Gorodian	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/24142	Sebishwi Jonah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19	Ninsiima Monic	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYAKAHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/26159	Karungi Jacinta	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/124	Bamwehe Christopher	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19167	Abesigye Leopold	Head teacher	U7	396,990	4,763,880
MBR/N/29240	Nimusiima Juliet	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NYAKAYOJO I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290536	Atwikirize Joyce	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290459	Katushabe Christeal	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290417	Kembabazi Lydia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/910	Kemigisha Todozio	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290564	Mbaziire Evas	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290173	Murungi Monic	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290339	Mwinomugisha	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290438	Ayebare Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22971	Atwiine Iren	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29054	Ainomugisha Eva	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24439	Bemanya Jackson	Deputy head teacher	U7	625,319	7,503,828
EDU/D/290340	Mbabazi Kionco Joy	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/15	Twesigye Hope Tinako	Head teacher	U6	396,990	4,763,880
MBR/N/24712	Nabukenya Beatrice	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					69,434,268

Cost Centre : RUKINDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2900109	Tugume Jackline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/530	Mbabazi Lovence	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/663	Twesigye Winnie	Educ. Asst. II	U6	396,990	4,763,880
MBR/A/2102	Asiimwe John	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/12237	Barigye Amon	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					30,159,552

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Cost Centre : *RWAKISHAKIZI PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/26525	Kiconco Shallon	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/430	Kembaga Rose	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290507	Amanya Nathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19551	Nimusiima Annet Kabanza	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290569	Matsiko Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/674	Natuhwera Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28368	Ngonzi Betty Hairora	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/5	Amanya R Polly	Head teacher	U6	396,990	4,763,880
MBR/K/12048	Kyobutungi Gladys	Deputy Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					47,808,576

Cost Centre : *RWARIRE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/493	Bongyererwa Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/442	Mugarura Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/723	Kyomugisha Jane	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290561	Ninsiima Apofia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19058	Natukunda Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/1282	Bagatuna Jovia	Senior teacher	U6	396,990	4,763,880
MBR/B/24432	Bainomugisha Gelly	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					35,317,488

Cost Centre : *ST. BONIFACE BWENKOMA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/19552	Mwesigwa Apollo	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/662	Akatukunda Mellon	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19458	Aturinde Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/17	Natumanya Diana	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19030	Nasaazi Maurisia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/584	Katabarwa Naume	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/683	Muteganda Baguma Innocent	Head teacher	U6	396,990	4,763,880
MBR/O/24680	Oweneema Lydia	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : ST. BONIFACE BWENKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/18732	Tumuhaise Eva	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/29376	Katende Agnes	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : ST. PETERS KATUKURU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3589	Onenchan Richard	Education Officer	U5	625,319	7,503,828
UTS/K/3471	Kamoga Swafiyu	Ass.Ed.Off	U5	625,319	7,503,828
4839	Odeke James	Education Officer	U5	551,977	6,623,724
1731	Nshemereirwe Gorreth	Deputy Head teacher	U5	483,762	5,805,144
UTS/T/1177	Tugabirwe Gervazio	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/473	Tugumya Posiano	Assistant Education Offic	U5	780,157	9,361,884
UTS/T/1832	Twinomugisha Agnes	Assistant Education Offic	U5	625,319	7,503,828
UTS/3589	Baryomunyena A Mariis	Education Officer	U5	712,701	8,552,412
2551	Kyomuhendo Sarah	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/1731	Natugumya Venansio	Headteacher	U5	1,256,310	15,075,720
661	Mugisha Frank	Laboratory Assistant	U5	483,762	5,805,144
UTS/L/1940	Lubega Rosettee	Assistant Education Offic	U5	483,762	5,805,144
41940	Bananuka Evalist	Senior Accounts Assistan	U5	483,762	5,805,144
7932	Asiimwe Florida	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/10868	Muhumuza John	Assistant Education Offic	U5	483,762	5,805,144
10958	Nyankuba Dianah	Assistant Education Offic	U5	551,977	6,623,724
8679	Tumuheki Alfred N	Assistant Education Offic	U4	780,157	9,361,884
UTS/T/1333	Tumuheise George	Education Officer	U4	712,701	8,552,412
UTS/T/2345	Tukamuhabwa Francis	Assistant Education Offic	U4	780,157	9,361,884
10002	Natukunda Angella	Assistant Education Offic	U4	780,157	9,361,884
UTS/M/7567	Muhairwe Pretaz	Education Officer	U4	780,157	9,361,884
15058	Kirego M Martin	Assistant Education Offic	U4	780,157	9,361,884
UTS/K/8673	Kabundama Nyakato P	Senior Woman	U4	712,701	8,552,412
UTS/B/4737	Byaruhanga Aggrey	Assistant Education Offic	U4	712,701	8,552,412
8541	Biziira Evas	Education Officer	U4	712,701	8,552,412
UTS/A/8673	Atibun Dennis Zami	Education Officer	U4	712,701	8,552,412

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Cost Centre : ST. PETERS KATUKURU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10001	Nantambi Jaqueline	Assistant Education Officer	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					217,529,940

Cost Centre : TUKORE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22515	Asiimire Lornah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28217	Nahwera Jacenta	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24691	Twinamatsiko Peace	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/271	Agaba Cleophas	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29094	Atuhaire Wilfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/366	Aturebire Penina	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290143	Bagaine Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1302	Kemigisha Gloria	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19000	Kyarimpa Patricia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/18952	Muheirwe Winfred	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290253	Nahurira Beleth	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/2808	Namanya Jeninah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24704	Night Adrine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22332	Tushabe Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19006	Twebaze Happy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/79	Agaba Eva	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/508	Kyomukama Teopist	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/12021	Mukyebezi Deborah	Headteacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					92,089,992

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : BUNENERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290226	Kyasimire Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/627	Ahumuza Ruth	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/26617	Bamusaasire Ndama Yoroka	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : *BUNENERO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/19121	Bamusiime Enoth	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/287	Kobusingye Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24659	Kyomuhendo Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24055	Mwesigye Edward	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290318	Tayebwa Mackline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290518	Tumuhimbise Agnes	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290321	Wopicho Simon	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/743	Matsiko Ronald	Senior teacher	U6	396,990	4,763,880
MBR/N/24414	Ntabaara Rovance	Deputy Head teacher	U5	561,184	6,734,208
MBR/K/12077	Kamuhangire Elias	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					70,240,920

Cost Centre : *ESTERI KOKUNDEKA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26653	Asasira Anselm	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290270	Areeba David	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/540512	Tusubira Mpiira Alyson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/80	Tumuramyie Ishmeal	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/2902	Natweeta Sheila	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/543448	Nabireeba Asther	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/498	Banya Hebert	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/416	Bainomukama Gelard	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : *ITARA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/28152	Natukwatsa Mellon	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/642	Tumwine Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19246	Kahindu Boaz	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290538	Kyarimpa Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/566	Mwesigye Herbert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22024	Naiga Felista	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : ITARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/262	Nuwamanya Martin	Educ. Asst. II	U5	561,184	6,734,208
MBR/D/1	Diisi Livingstone	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					44,679,372

Cost Centre : KAGUHANZYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/303	Bamwine Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24750	Barekye Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/147	Kamugabirwe Ezra	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26645	Kwikiriza Hannington	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/835	Mwebembezi Badru	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/616	Asiimwe Barnide Sheiler	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24205	Nampijja Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/8876	Tumuhimbise Josephine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/444	Tumukwatse Jocoyard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29021	Turyahebwa Joseph	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290414	Muramuzi Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/207	Tumwesigye Myres	Educ. Asst. II	U5	625,319	7,503,828
MBR/A/12212	Ayebazibwe Everlyn	Deputy head teacher	U4	808,128	9,697,536
MBR/M/12160	Mutabazi Edson	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					79,301,580

Cost Centre : KYAMATAMBARIRE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/1129	Muhairwe Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19009	Kyomugisha Mourice	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/8	Busingye Naome	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26866	Nabimanya Onesbert	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/343	Bigirwa Faith	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290480	Bigirwa Enock	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22052	Atukunda Edith	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

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Cost Centre : OMUKIGANDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290371	Nyesiga Selestine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290531	Kyasimire Docus	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19117	Kaigwa Duncan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/649	Tabaro Joseph	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290482	Nuwagaba Medrine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290278	Atwiine abraham	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24807	Asiimwe Dennis	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/9	Sangaalo Lawrence	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : RUBAYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/1	Mucunguzi Adonia	Educ. Asst. II	U8	396,990	4,763,880
MBR/B/806	Begumisa Emmy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22654	Tumuhimbise Gordon	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/253	Ahimbisibwe Florence	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290207	Kanyesigye Lilian	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29031	Kabigarire Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24672	Katsigaire Benson	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/4	Otashobya Juliet	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2644	Tumusiime Bernard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/2988	Kebirungi Jovail	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1307	Kabigumira Venecious	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : RUBURARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290356	Tibagaywa Benjamin	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/338	Turyamureeba Amborse	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28055	Kyosimire Jovlet	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23064	Kiconco Annet Katyaba	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/309	Bishanga Deus	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RUBURARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/189	Tusiime John	Educ. Asst. II	U7	396,990	4,763,880
MBR/L/3	Lwanga Narcis	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					36,087,108

Cost Centre : RUHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/550	Barekyebagambe Evas	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29363	Kyomukama Phiona	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19722	Ayekundira Dinnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26408	Mushabe John	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12075	Muhumuza Jotham	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/12285	Tugume Pontain	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : RUSHOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/657	Namuwemba Teddy	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/500	Kwikiriza Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1092	Muheki Shallot	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290410	Matsiko Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19104	Kamukunde Abigeal	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/572	Bashagire Oliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22311	Agaba Sentale	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/517	Turyagyenda Joy Betty	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12125	Mugizi David	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : RWANTSINGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/427	Nsafirwe Joy	Assistant Education Offic	U5	712,701	8,552,412
UTS/M/13517	Buhiire Baraka	Assistant Education Offic	U5	780,157	9,361,884
UTS/N/13869	Abaasah Ronald	Assistant Education Offic	U5	483,762	5,805,144

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Cost Centre : RWANTSINGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9628	Tumwine Moses	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/2356	Tibasasirwa Stephen	Senior Accounts Assistan	U5	483,762	5,805,144
UTS/T/3123	Rukundo Doreen	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/4042	Ndyarugayo Bentom	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/13302	Magyezi Francis	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/8839	Najuna Yael	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/7065	Mugisha Livingstone	Education Officer	U5	812,668	9,752,016
UTS/N/2803	Katatubuuka Nathan	Assistant Education Offic	U5	812,668	9,752,016
UTS/R/1204	Nakalanda Masitura	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/6778	Mucunguzi Jimmy	Assistant Education Offic	U5	483,762	5,805,144
UTS/T/204	Herb Micheal	Assistant Education Offic	U4	712,701	8,552,412
UTS/K/2867	Barigye Gerald	Education Officer	U4	712,701	8,552,412
UTS/K/1186	Asiimwe Gordon	Assistant Education Offic	U4	483,762	5,805,144
UTS/T/5104	Nkwasiwe Silver	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/1227	Turyahikayo Jacob	Assistant Education Offic	U4	483,762	5,805,144
UTS/A/12379	Kakuru Fred	Assistant Education Offic	U4	625,319	7,503,828
UTS/T/6793	Muhanguzi Moses	Head teacher	U4	625,319	7,503,828
UTS/M/1587	Katanaka David	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/2030	Ngabirano Stephen	Assistant Education Offic	U4	551,977	6,623,724
UTS/A/1064	Turyasimwa Benson	Education Officer	U4	551,977	6,623,724
UTS/M/3151	Muhumuza Joseph	Assistant Education Offic	U4	483,762	5,805,144
UTS/M/13227	Mwesigye Benjamin	Assistant Education Offic	U4	483,762	5,805,144
UTS/N/81171	Twesigye Benson	Assistant Education Offic	U4	712,701	8,552,412
UTS/T/4779	Twinamatsiko Simon	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/1387	Tuwangye Amos	Assistant Education Offic	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					212,405,040

Cost Centre : RWATSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1252	Karuhanga Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2619	Twinomujuni Hope	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/190377	Nyamicu Lillian	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWATSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/599495	Nabimanya Jonus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/192000	Mugizi Enos	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/806	Bainomugisha Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/535	Ahimbisibwe Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/873	Bampabwire Simeon	Head teacher	U6	396,990	4,763,880
MBR/M/17	Mugumya Godfrey	Deputy Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					47,472,924

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : BUYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290435	Asiimwe Agrippina	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/507	Kakuru Edison	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26308	Tumutungire Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28319	Kamukama Eliab	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28276	Ketaara Joseline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290496	Agumenaitwe K Abel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290365	Gumisiriza Nicholas	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/505	Mugume Jonas	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : KAIHIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22939	Aine Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/416	Tumusiime Stella	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290563	Asingwire Jovita	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29095	Karenzi Luciano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290461	Tugabirwe Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19157	Tumwebaze Anne Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22989	Bareberaho Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/664	Kyozeire Mabel	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : KAIHIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/615	Nuwagaba Crescent	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : KARIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/313	Banturabaine John K	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/1	Nyiramahirwe Josephine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/623	Tayebwa Justus	Educ. Asst. II	U7	396,990	4,763,880
MBR/G/162	Guma Yorokamu	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24993	Namayanja Hindu	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/543	Bunura Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/530	Koburungi Rosette	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/321	Namara Wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12066	Muzamilu M Ali	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KARUHITSI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/1935	Bagambe Escottes	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/351	Bainomugisha Julius Peter	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290368	Bashushana Hellen	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/114	Tumuhebwe John	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/2460	Arinaitwe Benon	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29087	Natukunda Lawrence	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19196	Natukunda Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19459	Tashorora Dorcus	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/278	Abesiga Vivian	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : KARWESANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/384	Mubangizi William	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KARWESANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1317	Kasabiiti Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26681	Ayebare Oliver	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/27068	Tubenawe Bernard	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/864	Bainomugisha Loyce	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24075	Asasira Beriadah	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19768	Kabushemere Atanasio	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290287	Atweze Phioner	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/111	Mwebaze Charles B	Senior teacher	U6	396,990	4,763,880
MBR/R/57	Ruzoora Dan	Senior teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : KYAKATAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290330	Kyoshabire Rosemary	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290284	Mugizi Deus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290180	Kobusingye Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19153	Byamukama Cyprian	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290239	Arinaitwe Evelyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/640	Nahabwe Lilian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1060	Mutungi Justus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290314	Turyahabwoha Janepher	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12302	Tugume Silvernison	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : NYAMIRIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/Z/5	Zinshanga Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19195	Tumuhimbise Bonny	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/929	Tukashaba Nelson	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/9	Nuwagira Valerain	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290334	Ndagire Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/290485	Mwijukye Wilbroad	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NYAMIRIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/540	Karegire Micheal	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19197	Amutuhairu Jenipher	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/317	Ahimbisibwe Ana	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/342	Mpongano Elijah	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : RUBINDI BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290148	Nuwagira silvano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290406	Ahirwe Nickson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26327	Tatuhairu Alex	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290299	Natumanya Daphine	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28070	Nakiboneka Hajara	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1339	Kembabazi Angella	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/122	Kamugisha Everest	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29027	Birungi Rita	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29048	Koshaba Abia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24164	Tumuhairu Addy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290218	Abaho Jim Keneth	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12180	Mugarura Robert	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					59,136,888

Cost Centre : RUBINDI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290313	Ahimbisibwe Noah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26123	Mwebesa Deogratias	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26585	Nakate Allen Aturinda	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290529	Magezi Ronald	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290261	Kansiime Geoffrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29048	Ayebazibwe Adam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/202	Tumuhairu Spriano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290533	Bainomugisha Bernard	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : RUBINDI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/2220	Bakanya Pulkeria	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : RUKANJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/22801	Byaruhanga Deo	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/28075	Bakashaba Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26860	Ayebare Daniel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290497	Atusimiire Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/85	Abagabira Jane Frances	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290118	Turyahebwa Dinnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/825	Arinaitwe Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12316	Kiiza Dominic	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : RWAMUHIGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/19226	Tumushangye Seliand	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/225	Tamutenzya Christopher	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1112	Kyohairwe Jane Frances	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26448	Komugisha Ronnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22113	Byaruhanga Prosper	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24447	Tumushangye Naboth	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/2366	Kiconco Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12252	Mugerwa Prima Charity	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					44,451,192

Cost Centre : RWEMBIRIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24790	Tumukunde Prossy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22980	Ayebare Maidhus Kakiiza	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290201	Kamugisha Lauben	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWEMBIRIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/484	Kebirungi Janivah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24054	Mwesigye William	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22379	Nuwagira John	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/83	Tumusiime Grace	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/228	Tumusiime Gladys	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : ST. ANDREWS SECONDARY SCHOOL RUBINDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5390	Besiga John BaptisT	Assistant Education Offic	U7	625,319	7,503,828
UTS/N/5691	Nabaasa Patrick	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/1196	Tumusiime Hermeto	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/5285	Turyashaba Leviano	Labaratory Assistant	U5	625,319	7,503,828
UTS/T/3602	Tusiime Jacintah	Education Officer	U5	483,762	5,805,144
UTS/N/9876	Tusiime Lucy	Education Officer	U5	483,762	5,805,144
UTS/T/2989	Tugume Ryensi David	Education Officer	U5	625,319	7,503,828
UTS/A/8069	Akibawe Burchard	Education Officer	U5	625,319	7,503,828
UTS/N/9354	Nuwatubangira Arthur	Education Officer	U5	625,319	7,503,828
UTS/T/314	Mukundane Davida	Assistant Education Offic	U5	551,977	6,623,724
UTS/B/6657	Byaruhanga Deus	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/6492	Bwemi Tom	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/985	Barigye Richard	Headteacher	U5	483,762	5,805,144
UTS/M/3118	Ainamatsiko Juliet	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/6217	Agaba Moses	Assistant Education Offic	U4	812,668	9,752,016
UTS/B/3789	Mugisha K. Elias	Assistant Education Offic	U4	812,668	9,752,016
UTS/T/5002	Tumushabe Peragia	Assistant Education Offic	U4	712,701	8,552,412
UTS/N9262	Tumushabe Redemptor	Education Officer	U4	712,701	8,552,412
UTS/N/9262	Ninsiima Rasto Julius	Education Officer	U4	712,701	8,552,412
UTS/T/1886	Tugume K.Joseph	Assistant Education Offic	U1	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					159,286,212

Subcounty / Town Council / Municipal Division : RUGANDO

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Cost Centre : BUTAHE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/558	Kyosimire Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/1629	Bamutungire Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12278	Kanyesingye Jaireth	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1046	Kyokunzire Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/438	Mugasho Benon	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1779	Muhairwe Albert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29059	Natukunda Maria	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/439	Muhangi Aloysious	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1034	Mugume Nicholas	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : IHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/53	Atwebembire Naome	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/62	Mugisha abel	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/15953	Mutahi Patrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290477	Nkamushaba Eunice	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/69	Rurema Nuwagaba Geofrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/105	Twinamatsiko Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24685	Kyokusiima Merab	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/355	Mwine Stephen	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : KAGONGI II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290510	Ninsiima Lillian	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290146	Atuhaire Caroline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290532	Atuhaire elias	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24754	Aturinda Annah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290560	Ayesigye Moreen	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18955	Kwesiga Philemon	Educ. Asst. II	U7	396,990	4,763,880
MBR/I/28124	Ikiriza K Hope	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KAGONGI II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/22580	Kalyango Ronald	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : KAHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/28147	Kato John	Head teacher	U7	396,990	4,763,880
MBR/T/617	Twijukye Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/151	Nbanyenzaki Willy	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/693	Komuhangi Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1029	Kakye Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/22512	Mugumya Julius	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : KARORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22196	Mugisha Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29080	Abimanya Shallon	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/77	Bahwire Fredrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/361	Kyotungire Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/331	Natukunda Juliet Kabungo	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28263	Nishaba Theline	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/458	Bandeeba Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/343	Tukesiga Grace	Educ. Asst. II	U6	396,990	4,763,880
MBR/A/256	Arinaitwe Keneth	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KATABONWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/265055	Mbangira George	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290248	Ainembabazi Glorious	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/98	Tusiime Nathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/77	Tibasurwa Anne Fortunate	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KATABONWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/395	Nayega Lillian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/456	Mugumya Benon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290555	Kyatuhairi Evelynne	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28283	Kaheru Gordon	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22966	Atuhairi Leonia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/227025	Bamwiine Isreal	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24408	Kansiime Jacintah	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					54,373,008

Cost Centre : KATEREZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/448	Murungi Jovia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290347	Ayebazibwe Calorine	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/385	Komugisha Edridah B	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/73	Bafaho Simon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290103	Kyomuhendo Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19440	Mujuni Siston	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/682	Tumuheirwe Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/457	Bainesanyu Alice M	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/101	Kyarisima Jane	Senior teacher	U6	396,990	4,763,880
MBR/N/224	Namara Isaac Baryaija	head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : KINONI GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4567	Abaine Fredrick	Assistant Education Offic	U7	625,319	7,503,828
3476	Atukunda Winnie	Deputy Headteacher	U7	625,319	7,503,828
15366	Kukunda Peace	Education Officer	U5	625,319	7,503,828
5312	Kyobibire Proscovia	Assistant Education Offic	U5	625,319	7,503,828
4669	Kwehangana Fiona	Assistant Education Offic	U5	551,977	6,623,724
10851	Katuramu Francis	Education Officer	U5	483,762	5,805,144
1573	Kamusingize Freda	Assistant Education Offic	U5	625,319	7,503,828

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Cost Centre : KINONI GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
172/255/02	Kakuru K Denis	Assistant Education Offic	U5	551,977	6,623,724
13434	Dukuze Elizabeth	Education Officer	U5	625,319	7,503,828
67543	Callistus Taremwa	Assistant Education Offic	U5	712,701	8,552,412
1239	Ariyo Laban	Education Officer	U5	625,319	7,503,828
13867	Bwambale Patrick	Laboratory Assistant	U5	712,701	8,552,412
890765	arinaitwe Emmanuel	Assistant Education Offic	U5	625,319	7,503,828
2089	Bamutungire Moses	Assistant Education Offic	U5	625,319	7,503,828
10003	Mitsindo Naboth	Headteacher	U5	483,762	5,805,144
8331	Tukamuhabwa Sam	Assistant Education Offic	U5	712,701	8,552,412
172/255/02	Tumwebaze William	Education Officer	U5	712,701	8,552,412
45678	Twikirize James Captain	Assistant Education Offic	U5	625,319	7,503,828
13952	Mugabi Robert	Assistant Education Offic	U5	483,762	5,805,144
12784	Mwebesa K. Nicholas	Assistant Education Offic	U5	625,319	7,503,828
9167	Natuhwera Allen	Assistant Education Offic	U5	625,319	7,503,828
732	Mugume Bucooni Bernard	Assistant Education Offic	U5	483,762	5,805,144
6492	Oinakye James Luke	Education Officer	U5	483,762	5,805,144
171/02/01	Mucurezi Medard	Clerical Officer	U5	450,028	5,400,336
916	Rwendeire Augustine	Assistant Education Offic	U5	712,701	8,552,412
7254	Migisha Edmund Hillary	Education Officer	U4	712,701	8,552,412
14840	Kirungi Rita	Senior Librarian	U4	780,157	9,361,884
8266	Atuhair Marion	Assistant Education Offic	U4	780,157	9,361,884
1321	Karuhanga Wellen	Assistant Education Offic	U4	780,157	9,361,884
7865	Bamwesigye Justus	Education Officer	U4	812,668	9,752,016
3589	Barugahare Joan	Assistant Education Offic	U4	951,470	11,417,640
6648	Byaruhanga R Bwerere	Education Officer	U4	780,157	9,361,884
3502	Mugisha PK	Assistant Education Offic	U4	951,470	11,417,640
7654	Muniaba Samuel	Education Officer	U4	712,701	8,552,412
77/255/02	Kyatuhaire Evelyn	Assistant Education Offic	U3	951,470	11,417,640
3577	Musinguzi Samuel Baker	Assistant Education Offic	U3	951,470	11,417,640
3061	Bweema Francis Ndyanabo	Education officer	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					305,960,748

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Cost Centre : *KINONI INTE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/237290	Kakuru Bernad	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24845	Natuhwera Amos	Head teacher	U7	396,990	4,763,880
MBR/N/1287	Natumanya Patience	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290364	Shaba Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24958	Twinomujuni Rose	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1924	Tumuhe Ephraim	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29025	Nagasha Ruth	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/351	Sanyu Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29006	Mirembe Clare	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/564	Akaija Anitah A	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/652	Asaasira Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24668	Asiimwe Reachel	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24980	Byamukama Tana V	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290385	Muhereza Gordon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/237290	Kiconco Betty	Senior Educ. Asst. II	U6	396,990	4,763,880
EDU/D/281233	Katwesigye Provia	Senior Educ. Asst. II	U6	396,990	4,763,880
MBR/K/1300	Katureebe David	Senior Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					80,985,960

Cost Centre : *KITUNGURU PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/553	Byamukama Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/626	Namanya John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/25627	Nabaasa Ketty	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/325	Mwesigye Philip	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/190192	Mazirwe Steven	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/14449	Komwaka Miria Barigye	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/284	Atuhair Dinnah .K	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29028	Kembabazi Annasyllivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/576	Bagyenzire Rose	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290512	Ayorekire Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12082	Kamugisha Benon	Head teacher	U4	780,157	9,361,884

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Cost Centre : KITUNGURU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,000,684

Cost Centre : KITWE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/29082	Kebirungi Mollen	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/947	Tukundane Jovent	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/627	Nyesigire Justine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/1290380	Nuwagaba Obed	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290272	gumisiriza Julius	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/126468	Besigwa David	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/553	Kyomuhendo Dinah K	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29076	Kyokutamba Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/46	Sanyu Allen	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KYABANYORO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/669	Namanya Begumisa	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290586	Turyahabwa Rogers	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/3	Rugasira Aloysius	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/246605	Mutungire Asaph	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/32	Mbabazi B. Schola	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/78	Atuhwera Milton	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/607	Ahimbise Solomy	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12091	Kakuru Denis	Head teacher	U5	561,184	6,734,208
MBR/S/670	Sasa Jason Kareba	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					47,585,196

Cost Centre : KYAKANEKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22733	Amanya Naome	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29042	Atwijukire Penrope	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KYAKANEKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290136	Busingye Bernadette	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19014	Kyoshabire Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19773	Mbabazi Gloria	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290045	Tumutungire Lillian Agaba	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28216	Nahereza Ephram Muhoozi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/124	Muhangi Bruno	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : MIKAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/185	Muhangi Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/276	Ahimbisa Salome M	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22115	Asimwe Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/112	Bogere Immeldah	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26499	Kintu M Junior	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/451	Mutoto Obed John	Head teacher	U7	396,990	4,763,880
EDU/D/232235	Nagasha Loyce	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/441	Twikirize Resty	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22023	Bwebare Andrew	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12179	Tumwesigye Enock	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : MIRAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19550	Aruho Monic	Senior Head teacher	U7	396,990	4,763,880
MBR/N/24693	Namara Christine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290179	Komuhangi Agnes	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290474	Atusimire Syliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23042	Karungi Linnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/141	Ayebaze Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29041	Muhwezi Boaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/691	Nshemerirwe Gaudy	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : MIRAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/22111	Baitwababo Evernas	Senior Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : NYABIKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/604	Kakye Nyinomujuni Anna	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/34	Rutagatina Egidio K	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290551	Nuwenyesiga Stellah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26488	Nimwesiga Arthur	Head teacher	U7	396,990	4,763,880
MBR/N/237	Nankunda Gladys	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290200	Namusoke Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/513	Kyokusiima Olive Mugume	Senior Teacher	U7	396,990	4,763,880
MBR/K/24369	Kansiime Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/295	Karingirwe Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28357	Twinamatsiko Alex	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : NYAKABAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290236	Besigye Hillary	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/60	Muhinda Donantus	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/183	Nayesiga Jaddy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290577	Patience Brenda	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290342	Tumuhaise Eli	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/391	Turyasiima John	Head teacher	U6	396,990	4,763,880
MBR/T/135	Tusingwire Emmy Devis	Educ. Asst. II	U6	396,990	4,763,880
MBR/A/40	Atuhair Jane	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NYAKAGURUKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2900552	Kanyesigye Mauricia	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYAKAGURUKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290240	Kembabazi Previous	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/81	Mukamusoni Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29070	Natukunda Rosettee	Educ. Asst. II	U7	396,990	4,763,880
MBR/Z/29043	Zahuuka Eldard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/94	Turanzomwe Sadreth	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/82	Begumisa Dedan	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/26558	Nyamwiza Rebbeca	Educ. Asst. II	U6	396,990	4,763,880
MBR/W/1007	Warugaba Innocent	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					49,215,072

Cost Centre : OMUNKIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/26859	Taremwa Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/91	Tumwesigwa Edward	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/217	Nyamwiza Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290219	Ndyabarema Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290291	Nahwera Andrew	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290194	Muzinya Vincent	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/447	Mugabe William	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/173	Kiconco Jesca	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12168	Tumwesigye Teddy	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUCENCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/18633	Bamwesigye Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18966	Kyoshabire Peace	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/44	Kobusheeshe Olive	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22693	Akebirungi Imeldah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12207	Mugabi David	Headteacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					23,819,400

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Cost Centre : RUGANDO TECHNICA INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10126	KABIKIRE YOWASI	ASKARI	U8	222,308	2,667,696
10127	NUWAGWBA NATHAN	ASKARI	U8	222,308	2,667,696
10134	MBANOHA BENARD	COOK	U8	222,308	2,667,696
10135	NAMAKULA NAIRA ODO	TECHNICAL TEACHE	U8	300,756	3,609,072
10129	TUMUZEIRE ROBERT	COOK	U8	222,308	2,667,696
10133	BEGUMISA VENANSIO	COOK	U8	222,308	2,667,696
10136	NUWAGIRA AMOS	TECHNICAL TEACHE	U8	222,308	2,667,696
10128	KYAKUWA ELIZABETH	WAITRESS	U8	222,308	2,667,696
10152	KIIZA JOSEPH	LIBRARY ASSISTANT	U7	367,905	4,414,860
10150	ASIIMWE JACKSON	WORKSHOP ASSISTA	U7	300,756	3,609,072
10154	TUMWESIGYE GORDON	CLERICAL OFFICER	U6	468,300	5,619,600
10151	MUHANGUZI JULIUS	TEACHER	U5	525,436	6,305,232
10160	TWESIGYE ASAPH	TECHNICAL TEACHE	U5	580,146	6,961,752
10123	TURWATEMBA JOHN SO	TECHNICAL TEACHE	U5	625,319	7,503,828
10144	MURAMUZI ELIAS	TECHNICAL TEACHE	U5	780,157	9,361,884
10161	MUSASIZI K NATHAN	TECHNICAL TEACHE	U5	793,414	9,520,968
10141	TUKATSIBWE RICHARD	TECHNICAL TEACHE	U5	625,319	7,503,828
10145	MWINE EDSON MATAAR	TECHNICAL TEACHE	U5	525,436	6,305,232
10155	TAYEBWA DICKENS	TECHNICAL TEACHE	U5	957,010	11,484,120
10153	NIWAGABA STEVE	TEACHER	U5	525,436	6,305,232
10156	TUKAHIRWA JUDITH	TECHNICAL TEACHE	U5	525,436	6,305,232
10137	NUWAMANYA ROBERT	TECHNICAL TEACHE	U5	1,287,587	15,451,044
10140	NYONGYERA FRANCIS	TECHNICAL TEACHE	U5	957,010	11,484,120
10147	ORIJABO GEOFFREY	NURSING OFFICER	U5	780,157	9,361,884
10131	RUSUURA KAIJA VICENT	TECHNICAL TEACHE	U5	625,319	7,503,828
10138	MUTAHUNGA K AMON	TECHNICAL TEACHE	U5	813,470	9,761,640
10157	MUHWESI NICHOLAS	TECHNICAL TEACHE	U5	525,436	6,305,232
10146	AUJO GRACE	BURSAR	U5	525,436	6,305,232
10142	BAKAMUMPA EDGAR	TECHNICAL TEACHE	U5	1,287,587	15,451,044
10125	BARAHIRE MULUMBA J	TECHNICAL TEACHE	U5	580,146	6,961,752
10124	BARIGYE ABIAS	CATERER	U5	525,436	6,305,232
10130	KACHEBA NATHAN	TECHNICAL TEACHE	U5	957,010	11,484,120

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Workplan 6: Education

Cost Centre : RUGANDO TECHNICA INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10132	KAHANGIRWE M MOSES	TECHNICAL TEACHE	U5	625,319	7,503,828
10158	KAJUMBA ROBERT	TECHNICAL TEACHE	U5	625,319	7,503,828
10148	KANGYERE EPHRAIM	TECHNICAL TEACHE	U5	580,146	6,961,752
10149	MUGYENZI PATRICK	TECHNICAL TEACHE	U5	525,436	6,305,232
10143	KYOMUHENDO HARRIE	TECHNICAL TEACHE	U5	1,287,587	15,451,044
10120	MURANGI YASON	ASSISTANT LECTURE	U4	957,010	11,484,120
10122	KANSIIME KAMUGISHA	TECHNICAL TEACHE	U4	822,438	9,869,256
10139	NAMANYA K FLAVIA	TECHNICAL TEACHE	U4	1,545,601	18,547,212
10159	TIBAMANYA FRANCIS	DEPUTY PRINCIPAL	U2	1,698,795	20,385,540
10121	KILIBBALA JOHN CHRIZ	PRINCIPAL	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					344,256,264

Cost Centre : RUGARAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/3687	Akatuhwera Louise M	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22015	Kamusiime Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290582	Kyaguranyi Gellyson	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/314	Nyangoma Victor	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24774	Tusiime Willy P	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23038	Kanyesigye Alice	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/644	Tukahirwa Allen K	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/450	Bamwerere Naome Bwengye	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/344	Tugumenawe Flavia Mugizi	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					47,472,924

Cost Centre : RWEMIYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/29057	Kyamazima Winfred	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290157	Ayebazibwe Phiona	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29061	Byakatonda Libson	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/209187	Kamugisha Silver	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19016	Kanyesigye T Zelda	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWEMIYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/100	Kiconoc Norah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/20497	Muhabwe Aggrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290252	Twinomujuni Dennis	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/1577	Arinaitwe Medard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24640	Tumwijukye John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/452	Tugumisirize Auralia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/209187	Onkwatse Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26675	Nuwabaine Ezra	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26521	Ninsiia Colleta	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22108	Natukunda Addy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290110	Nabaasa batesi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/332	Mulindwa Umar	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/113	Muhabwa Milton	Head teacher	U5	625,319	7,503,828
MBR/M/12037	Mujuni Naboth	Deputy Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					97,851,672

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : BUHUMURIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/26826	Nimwesiga Janiffer	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/121	Katwesigye Jane	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/882	Kazira Robert	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/097	Karugaba Elgio	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290191	Nabaasa Jackline	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/26096	Bainomugisha Everest	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/937	Kuntariho Zonobia	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/22734	Tukamuhabwa Patience	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : BWIZIBWERA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : BWIZIBWERA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/074	Agaba Geoldine	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/173	Baruga Tampson	Senior Teacher	U7	396,990	4,763,880
MBR/K/22769	Kahangire Justine	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24767	Kyokunda Betty	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/26041	Natukunda Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/S/22912	Sanyu Aisha	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/203	Mbukuure James	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/18700	Tumuhimbise Alex	Senior Teacher	U6	396,990	4,763,880
MBR/M/12067	Musoke R. Kizimula	Headteacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					47,808,576

Cost Centre : BWIZIBWERA TOWN SCHOOL PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/514	Mugarura Alex	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/24702	Akankwasa Disan	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/027	Akido Janet	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22277	Bakahebwa Nice	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/779	Bitanuzire Annah	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/236	Kenyangi Jovanice	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19180	Mugisha Hebert	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/1867	Nuwagira Robert	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/390169	Twinobusiingye Evaline	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/114	Mugasho Godfrey	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : KACWAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29037	Nuwabiine Agnes	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24709	Kyotungire Eva	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/1	Mugisha Amos	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/463	Ahimbisibwe Benson	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26622	Arinaitwe Jovita	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : KACWAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290328	Tuhairwe Johnson Beine	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22786	Byarugaba Catherine Magie	Senior Educ. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : KARUYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/8602	Nuwagira Florence	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/069	Atukwatse Angella	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/29024	Rwesasira Amon	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290402	Mutungi Elimonth	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290162	Kyosiimire Angella	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1350	Kyarikunda Medrate	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/340	Tuhumwire Christine	Senior Educ. Asst	U6	396,990	4,763,880
MBR/B/172	Bagaiga Birungi Mary	Senior Educ. Asst	U6	396,990	4,763,880
MBR/K/12318	Kamanyire Coreb	Deputy H/Teacher	U5	561,184	6,734,208
MBR/B/157	Basiime Obed	Headteacher	U5	625,319	7,503,828
MBR/N/273	Ndebesa John Patrick	Deputy H/Teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					61,710,960

Cost Centre : KITOOKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290223	Atwijukire Etheza	Educ.Assistant II	U7	396,990	4,763,880
MBR/K/1	Kyomuhangi Justine	Educ.Assistant II	U7	396,990	4,763,880
EDU/D/210221	Mukiiza Selegio	Educ.Assistant II	U7	396,990	4,763,880
MBR/T/22063	Tuboneire Scovia	Educ.Assistant II	U7	396,990	4,763,880
EDU/D/2110332	Nahwera Peninnah	Educ.Assistant II	U7	396,990	4,763,880
MBR/K/1636	Kamwesigwa Perez	Educ.Assistant II	U7	396,990	4,763,880
MBR/M/1010	Matsiko Nathan	Senior Teacher	U6	396,990	4,763,880
MBR/T/435	Tumushabe Annet	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : MISHENYI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290210	Natwijuka Laurian	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290570	Aryasingura Previous	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/144	Kobusingye Alice	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/072	Agaba Ham Max Well	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/805	Turyagumamy Eden	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/879	Kasozi Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24386	Tumubwine Patrick	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					35,317,488

Cost Centre : MUKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22386	Aruho Asaph	Educ. Assistant II	U7	396,990	4,763,880
EDUD/290335	Komujuni Anna	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1285	Kyohangirwe Rosette	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24905	Mwine Susan	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/249	Bashaija Amos	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/26640	Ninsiima Juliet	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/22805	Nuwagaba Asaph	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/12183	Kyomugasho Alice	D/Headteacher	U5	561,184	6,734,208
MBR/T/12205	Tumuhairwe K. Asaph	Headteacher G.II	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					49,778,904

Cost Centre : NYAKAYOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/045	Nsasirwe Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/497	Atwiine Asaph	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/19234	Kansiime Jimmy	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/282	Kebirungi Janepher	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/132	Kyohairwe Agnes	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24857	Nasiima Flavia	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26393	Twinamatsiko Joy	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/192	Bamuhimbise Wilson	Headteacher	U5	625,319	7,503,828

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : NYAKAYOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : NYAMPIKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/193	Busingye Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/130	Katushabe Joy	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/260	Mwijukye Elly	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24466	Nakalala Flavia	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290395	Tumukunde Teddy	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/19212	Kyosimire Hope	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24088	Natugonza Joice	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/314	Muhumuza Richard	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : RUNENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1289	Kiconco Enid	Senior Teacher	U7	396,990	4,763,880
MBR/M/26795	Musinguzi Gidion	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290323	Ndyamwesiga Aggrey	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290403	Noel Stephen	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/29012	Tuhame Naboth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/2683	Komungaro Joan	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290324	Kabegambire Livingstone	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/117	Kabateraine Nkunda Bosco	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290543	Kyobutungi Sarah	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/087	Nkuuhe Dandas	Deputy Headteacher	U5	625,319	7,503,828
MBR/K/128	Karuhanga Piason	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					57,112,956

Cost Centre : RUTOOMA INT.PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/14755	Kembabazi Anna	Educ. Assistant II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUTOOMA INT.PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26311	Aheebwa Dianah	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/18946	Nyikiriize Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/28033	Atwiine Patience	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/19127	Barugah Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24457	Katusiime Barbra	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24480	Mubangizi Adolf	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24002	Kyomuhangi Beth	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29063	Asasira Oviah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/996	Mateeka Geoggrey	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					49,609,128

Cost Centre : RUTOOMA MODERN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29044	Naijakumpa Rosemary	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24224	Tushabe Simon	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29049	Muhwezi Enos	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24673	Nabimanya Annah	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23088	Kyarimpa Judith	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/22270	Nahabwe Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/29001	Tumwine Elly	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/421	Ayebaze Ernest	Senior Teacher	U6	396,990	4,763,880
MBR/M/1115	Mwongirwe Scovia	Senior Teacher	U6	396,990	4,763,880
MBR/T/082	Tumwebaze Resty	Senior Teacher	U6	396,990	4,763,880
MBR/M/706	Mbyesiza Charles	Senior Teacher	U6	396,990	4,763,880
MBR/M/323	Magara Simon	Senior Teacher	U6	396,990	4,763,880
MBR/K/19500	Kihembo Juliet	Senior Teacher	U6	396,990	4,763,880
MBR/A/12265	Ayebazibwe Hilda	Deputy H/Teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					69,434,268

Cost Centre : RUTOOMA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8476	Kusasira Grace	Assistant Education Officer	U5	483,762	5,805,144

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUTOOMA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6962	Muzahura Felix	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/2083	Mutabazi James	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/2185	Musinguzi Kiiza Richard	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/1807	Mugisha Denis	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/675	Nagasha Hope	Assistant Education Offic	U5	712,701	8,552,412
UTS/N/8288	Kobusingye Prossy	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/2623	Musiime Blessford	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/295	Katuhame Joseline	Senior Accounts Assistan	U5	483,762	5,805,144
UTS/N/9841	Nagadya Eve	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/6149	Asiimwe Roseous	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/12728	Nakayima Joyce	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/13534	Namuki Patience Were	Assistant Education Offic	U5	551,977	6,623,724
UTS/S/1333	Nimpurira Balam	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/6046	Ntatunda Muhumuza	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/7902	Rwamwengye Dan	Assistant Education Offic	U5	483,762	5,805,144
UTS/I/1112	Rweyora Muhangi Henry	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/11634	Nabasa Scovia	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/8499	Jakira Yofesi	Assistant Education Offic	U5	483,762	5,805,144
UTS/I/1118	Isingoma Herman	Assistant Education Offic	U5	625,319	7,503,828
UTS/R/1176	Bbosa Fred	Assistant Education Offic	U5	551,977	6,623,724
UTS/K/12968	Happy John Emongson	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/8086	Baryenyima Fridah	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/980	Karibaita Julius	Laboratory Assistant	U5	483,762	5,805,144
UTS/N/8272	Ahimbisbwe Crescent	Assistant Education Offic	U5	483,762	5,805,144
UTS/R/776	Siima Lydia	Assistant Education Offic	U4	780,157	9,361,884
UTS/T/12739	Tayebwa Don	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/4130	Ojede Kadiri	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/14542	Goloba Eric	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/5508	Tumwijukye Amon	Assistant Education Offic	U4	812,668	9,752,016
UTS/G/1106	Mugisha Anita	Assistant Education Offic	U4	812,668	9,752,016
UTS/T/2198	Tumwine Fred	Deputy Head teacher	U3	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					234,918,144

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RWEISHAMIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290105	Kukunda Shallon	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290288	Ashaba Sarah	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26326	Tushabe Louis	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/28199	Mbabazi Justus	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290399	Kwatampora Moses	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290437	Taremwa Abigail	Educ. Assistant II	U7	396,990	4,763,880
MBR/P/001	Pulani M.B Denis	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26862	Ambangiire Donozio	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/22731	Nkakimanya Elli	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/12163	Mugisha Apollo	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : RWENTOJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290164	Asingwire Mark Henry	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1286	Kembabazi Edidah	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/19152	Kyohairwe Elizabeth	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290466	Musimenta Rosete	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24697	Mutamba Darius	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29079	Mwaka Fatuma	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29043	Nimusiima Danex	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24506	Nuwagira Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/24682	Rubaale Joseph	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/27025	Taremwa Abubake Rukang	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290465	Tugume Philomenah	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/261	Turyahabwe Emmy	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290383	Ayebazibwe Jane	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22991	Barnabas Barigye	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/300	Kanengyere Medius Kamunt	Headteacher	U6	396,990	4,763,880
MBR/T/734	Twinamatsiko Yoab	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					76,222,080
Total Annual Gross Salary (Ushs) - Education					#####

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	550,027	187,345	1,008,159
District Unconditional Grant - Non Wage	81,184	5,049	50,052
Locally Raised Revenues	128,801	8,010	59,710
Multi-Sectoral Transfers to LLGs		0	18,500
Other Transfers from Central Government	172,720	96,670	696,214
Transfer of District Unconditional Grant - Wage	57,322	28,210	57,322
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – Other Government Transfers	110,000	49,406	125,362
<i>Development Revenues</i>	557,842	13,751	211,936
District Unconditional Grant - Non Wage		0	17,251
Donor Funding	39,300	0	39,300
Locally Raised Revenues		0	12,838
Multi-Sectoral Transfers to LLGs	55,003	13,751	121,915
Other Transfers from Central Government	463,539	0	
Unspent balances - donor		0	20,633
Total Revenues	1,107,869	201,096	1,220,095
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	550,027	158,969	1,008,159
Wage	57,322	42,060	57,322
Non Wage	492,705	116,910	950,837
<i>Development Expenditure</i>	557,842	13,751	211,936
Domestic Development	518,542	13,751	152,003
Donor Development	39,300	0	59,933
Total Expenditure	1,107,869	172,720	1,220,095

Revenue and Expenditure Performance in the first quarter of 2013/14

The expected revenue for the quarter was 276,967,000/=, the outturn was 173,466,000/= which was 73% and representing 18% of the annual budget. This under performance was due to non realization of donor funds and underperformance of both Locally revenue and District Unconditional Non Wage at 25%.

The total expenditure was 62,858,000/= and the unspent balance at the end of quarter was 138,238,000/=. The unspent balance was Road Fund meant for grading of community access roads.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of 1,220,095,000/= shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, completion of administration block D at District Head Quarters, maintenance of vehicles and road unit and maintenance of office and equipment. The sector budget increased by 32.2% compared to previous year's budget due to increase in some recurrent and development revenues and unspent balances from the previous FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs		0	42
Length in Km of District roads routinely maintained		305	283
Length in Km of District roads periodically maintained	91	37	76
No. of bridges maintained		0	18
Function Cost (US\$ '000)	979,069	58,841	948,266
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	5
No. of Public Buildings Rehabilitated		0	1
Function Cost (US\$ '000)	128,800	4,017	271,829
Cost of Workplan (US\$ '000):	1,107,869	62,858	1,220,095

Plans for 2014/15

We plan to complete administration block D at District Head Quarters, pay staff salaries, maintain district feeder roads, Community access roads, develop District gardens, install district sign posts, maintain vehicles, road unit, office and equipment.

Medium Term Plans and Links to the Development Plan

Routine road maintenance, Mechanized maintenance of feeder roads, Periodic maintenance of community access roads, maintain buildings, vehicles, equipment and plants.

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

Rehabilitation of Community Access Roads in Three Sub Counties of Kagongi, Mwizi and Bugamba under CAIIP-3 funded by African development Bank and Islamic Development Bank. 45km in ech sub county is planned to be rehabilitated.

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

1. Old Equipment

The District road equipment is very old and due for board off. The new grader procured from China is weak and breaks down often.

2. Lack of Adequate funds

The District lacks adequate funds to maintain and rehabilitate all feeder and community access roads.

3. Lack of adequate staff

The District has no Senior Engineer (Civil), no Road Overseer but two Road Inspectors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10688	Wassajja Moses	Driver	U8	251,133	3,013,596
CR/D/10693	Ndawula Hassan	Driver	U8	251,133	3,013,596
CR/D/10687	Mwesigwa Benon	Driver	U8	251,133	3,013,596
CR/D/10690	Mugyerwa Alphose	Office Attendant	U8	251,133	3,013,596
CR/D/10683	Kakuru David	Driver	U8	251,133	3,013,596
CR/D/11583	Busesire John Bosco	Vehicle Attendant	U8	251,133	3,013,596
CR/D/10036	Baaka Justus	Driver	U8	251,133	3,013,596
CR/D/11765	Tezikuba Wilson	Operator	U7	306,527	3,678,324
CR/D/11764	Katwondwaki Silver	Operator	U7	306,527	3,678,324
CR/D/10685	Katwehangane Rosemary	Pool Stenographer	U6	437,221	5,246,652
CR/D/20522	Bananuka William	Road Inspector	U6	419,977	5,039,724
CR/D/20230	Muhwezi Topher	Asst Eng Officer (Civil)	U5	689,222	8,270,664
Total Annual Gross Salary (Ushs)					47,008,860
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,008,860

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	69,040	5,763	61,272
District Unconditional Grant - Non Wage	3,945	0	
Locally Raised Revenues	3,888	0	1,500
Multi-Sectoral Transfers to LLGs		0	150
Transfer of District Unconditional Grant - Wage	59,622	4,178	59,622
Unspent balances – Other Government Transfers	1,585	1,585	
Development Revenues	673,530	168,383	716,320
Conditional transfer for Rural Water	673,530	168,383	673,530
Unspent balances – Conditional Grants		0	42,790
Total Revenues	742,571	174,146	777,592
B: Overall Workplan Expenditures:			
Recurrent Expenditure	69,040	23,590	61,272
Wage	59,622	8,356	59,622
Non Wage	9,418	15,234	1,650
Development Expenditure	673,530	223,146	716,320
Domestic Development	673,530	223,146	716,320
Donor Development	0	0	0
Total Expenditure	742,571	246,736	777,592

Vote: 537 Mbarara District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector planned to receive 185,643,000= and realized 174,146,000= representing 23% of the annual budget. This was due to underperformance of District Unconditional Grant wage which performed at 28%.

The sector spent 116,603,000= leaving unspent balance of 57,542,000= composed of Rural water Grant meant for fuel for the activities done in first quarter and construction of shallow wells, rain harvesting water tanks and boreholes.

Department Revenue and Expenditure Allocations Plans for 2014/15

The water sub sector has a total proposed budget of 777,592,000= for FY 2014/2015. The budget will be spent on wages, contribution towards new new projects, construction of Rain water harvesting tanks, design of mini piped water systems and rehabilitation of boreholes, construction of solar pumped piped water supply system and rehabilitation of GFS and soft ware activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	343	97	80
No. of water points tested for quality	140	0	90
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	140	0	90
No. of water points rehabilitated	32	8	26
% of rural water point sources functional (Gravity Flow Scheme)	99	0	10
% of rural water point sources functional (Shallow Wells)	92	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	0
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	50	25	45
No. Of Water User Committee members trained	300	100	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	14	12
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	5	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	9
No. of deep boreholes drilled (hand pump, motorised)	5	5	0
No. of deep boreholes rehabilitated	15	0	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	4
No. of dams constructed	1	0	
Function Cost (US\$ '000)	742,571	116,603	777,592
Cost of Workplan (US\$ '000):	742,571	116,603	777,592

Vote: 537 Mbarara District

Workplan 7b: Water

Plans for 2014/15

Supervision visits carried out, water points tested for quality, District water & sanitation meetings conducted, Intra-district meetings conducted, Workplans submitted & consultations made to MWE, General administration of the office, Planning and Advocacy meetings conducted sensitization of communities on critical requirements meetings, training of Water User Committees, Post - construction of Water User Committees, Rehabilitation of boreholes, Gravity Flow Schemes rehabilitation, water born constructed constructed, Protected Springs constructed, Construction of Shallow Wells Hand Dug, Promotion of Domestic Rain Water Harvesting.

Medium Term Plans and Links to the Development Plan

Prioritize water stressed areas in allocation of facilities. Support promotion of institutional rain water harvesting tanks. Construct piped water systems, shallow wells, protected springs, construct sanitation facilities in Rural Growth centres, Address community mobilization & software issues adequately, Deliberate programs for water catchment areas., Provided for rehabilitation of boreholes/shallow wells, & gravity flow schemes, monitor & supervise all projects and water quality

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

Construction of Domestic RWH tanks in Mwizi, Bubaare, Rubaya sub counties by ACORD, Construction of Nyeihanga water supply system and Kashaka- Bubaare WSS by Water & Sanitation Development Facility-SW, Construction of Kintu GFS in Ndeija Sub county by West Ankole Diocese. Construction of RWH Tanks in Schools by CECOD, Extension of piped water to various places by NWSC, Extension of piped water from Ruti t/c to Rugango by Ministry of water and environment

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

1. Inequitable distribution of water resources & environment degradation

The water resources are not equitably distributed, this affects the equitable distribution of

2. Inadequate Capacity of Contractors

Some contractors have inadequate financial capacity. Such contractor can not implement works on schedule.

3. Land encumbrances at most of the Gravity Flow scheme sources

Land owners demand for huge land compensations for required land for water sources especially Gravity Flow Schemes

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11049	Mwesasire Claudio	Driver	U7 -UP - 1	251,133	3,013,596
CR/D/10240	Kashaija Kenneth	Borehole Maintenance T	U7- UP -1	396,990	4,763,880
CR/D/11828	Kebirungi Jolly	Stenographer Secretary	U5 -LWR	580,146	6,961,752
CR//D/20525	Mugumya Robert	Assistant Engineering Off	U5 -SC - 1	724,158	8,689,896
CR/D/20527	Mucunguzi Joseph	Assistant Engineering Off	U5- SC -1-	636,130	7,633,560
CR/D/20520	Kahangire Moses	Senior Engineer (Water)	U3 - SC 1-	2,119,254	25,431,048
Total Annual Gross Salary (Ushs)					56,493,732

Vote: 537 Mbarara District

Workplan 7b: Water

Total Annual Gross Salary (Ushs) - Water	56,493,732
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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	172,685	44,905	230,545
Conditional Grant to District Natural Res. - Wetlands (11,979	2,995	11,979
District Unconditional Grant - Non Wage	7,168	359	1,000
Locally Raised Revenues	42,922	2,152	88,375
Multi-Sectoral Transfers to LLGs		0	9,585
Transfer of District Unconditional Grant - Wage	107,923	25,216	118,889
Unspent balances – Locally Raised Revenues		14,183	718
Unspent balances – Other Government Transfers	2,693	0	
Total Revenues	172,685	44,905	230,545
B: Overall Workplan Expenditures:			
Recurrent Expenditure	172,685	69,399	230,545
Wage	107,923	50,432	118,889
Non Wage	64,762	18,967	111,656
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	172,685	69,399	230,545

Revenue and Expenditure Performance in the first quarter of 2013/14

The quarterly budget was 43,171,000= but realization was 44,905,000= reflecting a performance of 26% against annual budget.

Out of the received, 30,722,000= was spent leaving unspent balance of 14,183,000= composed of District Unconditional Non wage and local revenue meant for staff mileage, footage and lunch allowances.

Department Revenue and Expenditure Allocations Plans for 2014/15

A grand total of Shs.230,545,000= is proposed for Natural resources budget of 2014/2015 FY. The money is expected from different sources such as Local revenue, MWE, ENR, Non wage Conditional grant - PAF WETLAND and others. The budget will be spent on wages and wetland management. The sector budget increased by 71.2% compared to the one of previous year due to an increase in Locally Raised Revenues allocated to the sector.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken	5	0	150
No. of Water Shed Management Committees formulated	2	1	10
No. of Wetland Action Plans and regulations developed	6	1	100
Area (Ha) of Wetlands demarcated and restored	20	5	20
No. of community women and men trained in ENR monitoring	280	90	100
No. of monitoring and compliance surveys undertaken	30	3	30
No. of new land disputes settled within FY	140	70	150
Area (Ha) of trees established (planted and surviving)	50	1	1
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	250	0	
Function Cost (US\$ '000)	172,685	31,722	230,545
Cost of Workplan (US\$ '000):	172,685	31,722	230,545

Plans for 2014/15

Restoration of degraded wetland sections. Environmental inspections for monitoring compliance to set standards. Training workshops for wetland resources users in wise use of wetlands. Insurance of land offers, instructions to survey. Settlement of land disputes. Inspections of growth centres and verification of physical plans and building plans. Physical planning committee and town board meetings. Payment of staff salaries for staff.

Medium Term Plans and Links to the Development Plan

Mainstreaming environment and natural resources issues in 1 district development plan and 11 sub county development plans. Training of private tree nursery operators. Development of district wetland action plan. Restoration of degraded wetland sections. Land conveyance and operationalization of land information system. Insurance of land titles and settlement of land disputes. Compliance monitoring of building and physical plans for urban centres.

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

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

1. Lack of enough funds to carry out sector activities

Limited local revenue for the running of lands and infrastructure planning.

2. lack of motor vehicle.

This leads to inadequacy in carrying out field activities.

3. Impersonation

Some crafty people authorise illegal and unplanned developments.

Staff Lists and Wage Estimates

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10326	Kyasimire Winnie	Office Attendant	U8 U	251,133	3,013,596
11747	Ireeta Keneth	Records Assistant	U7 U	396,990	4,763,880
10347	Ninsiima Olive	Pool Stenographer	U6 L	427,675	5,132,100
10146	Muhwezi Ben Kanya	Cartographer	U5 U	625,319	7,503,828
20719	Muringe Gerald	Staff Surveyor	U4 SC	1,108,817	13,305,804
20474	Kaboneire Rosemary	Physical Planner	U4 SC	1,196,833	14,361,996
20460	Arinaitwe Betubiza P.	Wetlands Officer	U4 SC	1,196,439	14,357,268
20343	Tusiime Francis	Senior Forestry Officer	U3 SC	1,256,268	15,075,216
20634	Nayebare Godlive	Senior Lands Manageme	U3 SC	1,256,268	15,075,216
10138	Musingwire Jeconious N.Y	District Natural Resource	U1 SC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					121,834,608
Total Annual Gross Salary (Ushs) - Natural Resources					121,834,608

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	307,243	60,509		724,139
Conditional Grant to Community Devt Assistants Non	4,378	1,094		4,378
Conditional Grant to Functional Adult Lit	17,281	4,320		17,281
Conditional Grant to Women Youth and Disability Gr	15,763	3,941		15,763
Conditional transfers to Special Grant for PWDs	32,909	8,227		32,909
District Unconditional Grant - Non Wage	18,315	4,300		3,997
Locally Raised Revenues	32,640	7,000		52,523
Multi-Sectoral Transfers to LLGs		0		46,426
Other Transfers from Central Government	3,500	0		338,334
Transfer of District Unconditional Grant - Wage	182,458	31,627		211,530
Unspent balances – Locally Raised Revenues		0		1,000
<i>Development Revenues</i>	69,731	17,269		129,843
Donor Funding		0		40,000
LGMSD (Former LGDP)	3,454	0		79,194
Multi-Sectoral Transfers to LLGs	65,622	17,269		4,227
Unspent balances – Conditional Grants	656	0		6,422

Vote: 537 Mbarara District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	376,974	77,778	853,982
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>307,243</i>	<i>123,011</i>	<i>724,139</i>
Wage	182,458	63,254	211,530
Non Wage	124,785	59,757	512,609
<i>Development Expenditure</i>	<i>69,731</i>	<i>17,269</i>	<i>129,843</i>
Domestic Development	69,731	17,269	89,843
Donor Development	0	0	40,000
Total Expenditure	376,974	140,279	853,982

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of shs 94,244,000 expected in a quarter, the sector received only 77,778,000= representing 21% of the annual budget. This was due to underperformance of Local revenue and District Unconditional Wage at 86% and 69% respectively.

The sector spent 63,738,000= leaving unspent balance of 14,039,000= composed of Local revenue meant for payment of fuel for monitoring sector coordination activities and office stationery.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget of shs 519,148,000= for 2014/15 FY. The sector budget increased by 17% from the one of 2013/2014 FY. This is due to an increase of 12% in local revenue allocated to the sector and increment of staff salaries. Funds will be spent on Community mobilisation, training of groups in IGAs, training FAL instructors, Care and protection of disadvantaged groups.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	10	30
No. of Active Community Development Workers	19	25	23
No. FAL Learners Trained	10760	6818	7000
No. of children cases (Juveniles) handled and settled	10	3	5
No. of Youth councils supported	14	2	14
No. of assisted aids supplied to disabled and elderly community	14	0	5
No. of women councils supported	14	2	14
Function Cost (US\$ '000)	376,974	63,738	853,982
Cost of Workplan (US\$ '000):	376,974	63,738	853,982

Plans for 2014/15

The sector will carry out awareness activities, train adult learners, assist disadvantaged groups in society (women, youth, children elderly and PWDs). To improve their standard of living. Children will be resettled, FAL learners trained and Youth and women councils supported.

Medium Term Plans and Links to the Development Plan

Vote: 537 Mbarara District

Workplan 9: Community Based Services

The activities of the sector are of the routine nature. The sector will concentrate on capacity building of the community to engage on IGAs, protect and care for disadvantaged / vulnerable groups in our society.

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

N/A

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

1. Transport

The department has a vehicle but does not have enough money for its maintenance and repairs.

2. Lack of modern IT equipment

The department is not connected to the internet. Use outdated computers which are irregularly serviced and updated. Others have totally collapsed.

3. Under funding

The sector is the most least funded especially sections which do not get funding from central government (Probation and Social welfare, Youth and Children, Labour, Culture mainstreaming, gender mainstreaming,)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20454	Ninsiima Jessica	Community Development	U4-LWR-	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Bubaare

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10999	Kasande Proscovia	Assistant Community De	U6-UP-1-	454,830	5,457,960
CR/D/11848	Kiconco Hope	Assistant Community De	U6-UP-1-	454,830	5,457,960
CR/D/11855	Otunga Francis	Community Development	U4-LWR-	812,668	9,752,016
Total Annual Gross Salary (Ushs)					20,667,936

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20174	Matsiko Elias	Community Development	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : BUKIRO

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20169	Taremwa Bamuhaira Ronald	Community Developmen	U4-LWR-	712,701	8,552,412
CR/D/11423	Bigutsire Nankunda Grace	Community Developmen	U4-LWR-	712,701	8,552,412
Total Annual Gross Salary (Ushs)					17,104,824

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20235	Murangira Kenneth	Assistant Community De	U6-UP-1-	454,830	5,457,960
CR/D/11627	Byakatonda Teodoro	Community Developmen	U4-LWR-	712,701	8,552,412
Total Annual Gross Salary (Ushs)					14,010,372

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Nakiyimba Justine	Assistant Community De	U6-UP	454,830	5,457,960
CR/D/10998	Kabigarire Merabel	Community Development	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					14,010,372

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20592	Muhumuza Alex K	Driver	U8-UP	251,133	3,013,596
CR/D/10271	Agaba Abigaile	Office typist	U7-UP	396,990	4,763,880
CR/D/10923	Tumushabe Judith	Office Typist	U7-UP	398,990	4,787,880
CR/D/10129	Komuhangi Winfred	Office typist	U7-UP-1-	398,990	4,787,880
CR/D/11203	Tumushabe Edith Ndyowoha	Office Typist	U7-UP-1-	398,990	4,787,880
CR/D/10967	Atuhaire Hilda	Assistant Community De	U6-UP	450,028	5,400,336
CR/D/10345	Katongole Assuman	Assistant Community De	U6-UP	454,830	5,457,960
CR/D/10320	Katungye Francis I	Probation and Welfare O	U4-LWR	812,668	9,752,016

Vote: 537 Mbarara 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
CR/D/10271	Ssempijja Ben	Labour Officer	U4-LWR	812,668	9,752,016
CR/D/20274	Habomugisha Africano	Community Developmen	U4-LWR	712,701	8,552,412
CR/D/20323	Tumwine Muhanguzi Steven	senior Probation and Wel	U3-LWR	1,035,615	12,427,380
CR/D/20590	Kayumbu William R	District Community Deve	U1-ELWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					94,694,844

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19954	Tumusiime John Bosco	Community Developmen	U4-LWR	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D20172	Byamukama Venesio R	Community Developmen	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Mpairwe Orden Jackson	Assistant Community De	U6-UP	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10285	Nuwagira Venasio	Community Developmen	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : RUBAYA

Vote: 537 Mbarara 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
CR/D/10607	Musiime Remegio	Community Development	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20240	Nuwagaba Vincent	Assistant Community De	U6-UP-1-	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20174	Baguma Didas	Community Developmen	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20170	Aruho Tomson	Assistant Community De	U6-UP	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960
Total Annual Gross Salary (Ushs) - Community Based Services					237,928,716

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		153,522	32,613	1,122,855
Conditional Grant to PAF monitoring		56,538	8,989	33,611
District Unconditional Grant - Non Wage		22,229	5,055	61,759
Locally Raised Revenues		33,801	7,686	1,791
Multi-Sectoral Transfers to LLGs			0	7,398
Other Transfers from Central Government			0	959,789
Transfer of District Unconditional Grant - Wage		40,954	10,883	51,562
Unspent balances – Other Government Transfers			0	6,946

Vote: 537 Mbarara District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	29,128	6,428	31,842
LGMSD (Former LGDP)	18,694	6,428	25,121
Locally Raised Revenues	10,434	0	
Multi-Sectoral Transfers to LLGs		0	2,902
Unspent balances – Locally Raised Revenues		0	3,820
Total Revenues	182,650	39,041	1,154,698

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	153,522	65,352	1,122,855
Wage	40,954	21,766	51,562
Non Wage	112,568	43,586	1,071,293
<i>Development Expenditure</i>	29,128	0	31,842
Domestic Development	29,128	0	31,842
Donor Development	0	0	0
Total Expenditure	182,650	65,352	1,154,698

Revenue and Expenditure Performance in the first quarter of 2013/14

The total planned budget for Quarter 1 was 45,663,000= and the amount received was 39,041,000= representing 21% of the annual budget.

Revenue utilized was 19,691,000=. The balance on account for 1st quarter was 19,349,000= composed of LGMSD meant for retooling activities, District Unconditional Non wage and Local revenue meant for payment of stationery and delivery of items and consumption of fuel.

Department Revenue and Expenditure Allocations Plans for 2014/15

The District Planning Unit has a proposed budget of 1,154,703,000= for 2014/15 FY. There is an increase in the sector budget compared to that of last year due to other government transfer(census funds) of 965,339,000= allocated to the sector. Sources of revenue to fund the workplans are specific i.e. government grants and Local Revenue. The spending will mainly focus on monitoring of projects so as to improve on efficiency and effectiveness of district funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	13/6/2010	5	1
No of Minutes of TPC meetings	22/4/2010	6	12
No of minutes of Council meetings with relevant resolutions	22/4/2010	12	6
Function Cost (UShs '000)	182,650	22,691	1,154,698
Cost of Workplan (UShs '000):	182,650	22,691	1,154,698

Plans for 2014/15

Guided by national development plan, the planning period has been extended from three to five years. Below are planning unit departmental goal and objectives. Goal: To ensure efficient and effective development planning and management. Objectives: To roll integrate sub county devevelopment plans into the district development plan. To monitor, evaluate the implementation of all government policies and programs, To provide technical guidance on planning issues to the district council. To manage district data and information systems.

Vote: 537 Mbarara District

Workplan 10: Planning

The following are the expected out puts: 12 TPC meetings held, 4 quarterly multisectoral monitoring visits done, 4 capital development projects monitoring done, 4 budget desk meetings held, District website hosted, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MFPED, LGMSDP internal assessment carried out and mentoring of subcounty planning staff done in 14 subcounties.

Medium Term Plans and Links to the Development Plan

Considering the development activities, construction of teachers staff houses, came as priority number one on the districts development agenda. This will be reflected in the district development plan, with details of location sites.

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

N/A

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

1. Lack of transport means

The unit does not have a vehicle hence monitoring and evaluation of district projects, mentoring subcounties in planning, data collection are not effectively and efficiently implemented.

2. Inadequate mentoring of district planning staff by ministry of LG

Planning guidelines are not timely disseminated to district planning staff. There is need to constantly mentor planning unit staff on the new developments in planning.

3. Lack of appreciation of data and information in development planning

Data collections is not given first priority when allocating local revenue. There is need for conditional grant to planning in respect of data collection.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20509	Kekirunga Annah	Office Attendant	u8 Upper	232,954	2,795,448
CR/D/10220	Atuhaire Margret	Office Typist	u7 Upper	391,334	4,696,008
CR/D/20718	Connie Ainomugisha	Statistician	u4 Sc	1,108,817	13,305,804
CR/D/11836	Timbisiimirwa Sylvester	Senior Planner	u3 Upper	1,182,627	14,191,524
CR/D/20510	Tusimireyo Johnson	District Planner	u2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					51,076,008
Total Annual Gross Salary (Ushs) - Planning					51,076,008

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 537 Mbarara District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	70,793	7,812	90,959
Conditional Grant to PAF monitoring	2,264	697	2,868
District Unconditional Grant - Non Wage	10,089	785	1,000
Locally Raised Revenues	15,431	1,201	34,040
Transfer of District Unconditional Grant - Wage	43,009	5,129	51,211
Unspent balances – Locally Raised Revenues		0	1,841
Total Revenues	70,793	7,812	90,959

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	70,793	15,537	90,959
Wage	43,009	10,053	51,211
Non Wage	27,784	5,484	39,748
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,793	15,537	90,959

Revenue and Expenditure Performance in the first quarter of 2013/14

The departmental annual budget was 70,793,000= .The quarterly budget was shs 17,698,000= and shs 7,812,000= (44%) representing 11% of the annual budget.

This was due to underperformance of local revenue and District Unconditional Grant Non wage at 31% and District Unconditional Grant wage at 48%.

Out of the money received, shs 7,115,000= was spent indicating leaving a balance of 697,000= meant for supply of a computer UPS.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector has a proposed budget for Financial year 2014/15 of 90,959,000/=. There is an increase of 9.7% in the annual budget as compared to previous year's budget due to an increase in Locally Raised Revenues allocated to the sector from 12,365,000= to 34,040,000=. The department's expenditure will be entirely on audit of entities in the the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	32	18	103
Date of submitting Quaterly Internal Audit Reports		31/01/2014	31/10/2014
Function Cost (UShs '000)	70,793	7,115	90,959
Cost of Workplan (UShs '000):	70,793	7,115	90,959

Plans for 2014/15

Subcounties and Divisions for NAADS program audited. Projects, departments, secondary schools, tertially institutions and health centres audited throughout the quarters. Inspection and verification of procurements and construction works done.

Medium Term Plans and Links to the Development Plan

Vote: 537 Mbarara District

Workplan 11: Internal Audit

Highlighted activities in the DDP reflected in the budget include the following: Audit of subcounties and counties, Audit of LGMSD, NAADS, Water projects, NAADS and audit of health units.

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

N/A

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

1. The department is Underfunded and lacks a departmental vehicle.

Mandated activities fail to be accomplished due to lack of adequate funds. A motor vehicle is required to facilitate movement of staff during field work.

2. Lack of computer aided auditing techniques.

Auditors need specialised audit skills in computer audits, Investigations and value for money Audits.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11708	Nimwesiga Annet	Office Typist	U7	396,990	4,763,880
10410	Abwoso Magret	Examiner of Accounts	U5	689,222	8,270,664
19948	Namato Christine	Internal Auditor	U4	861,016	10,332,192
11837	Mutebi Geoffrey	District Internal Auditor	U2	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					39,953,184
Total Annual Gross Salary (Ushs) - Internal Audit					39,953,184

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of staff salaries for 3 Months made	Payment of general staff salaries for 12 Months
	4 Monitoring and supervision visits (district wide)	1st Quarter Monitoring report for District and subcounty projects made	4 Monitoring and supervision visits (district wide)
	organising national celebrations 13(District wide)	- IFMS equipments maintained - one national celebration organised	organising national celebrations 13(District wide)
	Utilities payments (water and electricity.) for 12 Months	Utility bills paid (water and electricity.) for 3 Months	Utilities payments (water and electricity.) for 12 Months
	Attending workshops and seminars (National Wide) (8)	workshops and seminars (National Wide)attended Newspapers procured for three mon	Attending workshops and seminars (National Wide) (8)
	4 filing cabins, furniture and carpets purchased	consultations made Hire purchase of vehicles M/Vehicles maintained	4 filing cabins, furniture and carpets purchased
	Computers purchased and others repaired		Computers purchased and others repaired
	Newspapers and periodicals (120)		Newspapers and periodicals (120)
	Assorted stationery procured & IT maintained		Assorted stationery procured & IT maintained
	Provision of meals and refreshments during meetings		Provision of meals and refreshments during meetings
	Office imprest		Office imprest
	Attending to legal notices and consultations		Attending to legal notices and consultations
	Hire purchase of vehicles		Hire purchase of vehicles
	Maintenance of M/Vehicles		Maintenance of M/Vehicles
	<i>Wage Rec't:</i> 181,533	<i>Wage Rec't:</i> 34,718	<i>Wage Rec't:</i> 298,782
	<i>Non Wage Rec't:</i> 244,177	<i>Non Wage Rec't:</i> 19,412	<i>Non Wage Rec't:</i> 224,049
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 425,710	Total 54,130	Total 522,831

Output: Human Resource Management

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	
	Pay slips printed for all staff in the district for 6 months.		Pay slips printed for all staff in the district for 6 months.	
	3186 staff salaries paid		3186 staff salaries paid	
	10 new pensioner files prepared and submitted		10 new pensioner files prepared and submitted	
	medical bills and death benefits paid		medical bills and death benefits paid	
	52 Staff transport allowances and mileage paid for 11 Months		52 Staff transport allowances and mileage paid for 11 Months	
	Pension, gratuity and arrears for 112 pensioners paid		Pension, gratuity and arrears for 112 pensioners paid	
	3 staff facilitated to sit CPA Exams		3 staff facilitated to sit CPA Exams	
	Staff Payrolls and payslips collected for 12 Months		Staff Payrolls and payslips collected for 12 Months	
	Exception reports prepared and submitted for 12 Months		Exception reports prepared and submitted for 12 Months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,113	<i>Non Wage Rec't:</i> 792	<i>Non Wage Rec't:</i> 51,627	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,113	Total 792	Total 51,627	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	0 (Activity not yet conducted)	3 (3 Capacity building sessions held at district HQs.)	
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	yes (Plan and policy in place)	yes (District and subcounties)	
Non Standard Outputs:	4 people trained in different courses.	N/A	4 people trained in different courses.	
	3 workshops conducted		3 workshops conducted	
	1 needs assessment meetings conducted.		1 needs assessment meetings conducted.	
	A woolen capet Procured		A woolen capet Procured	
	Registration to professional body		Registration to professional body	
	<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> 34,489	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,247	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,489	Total 0	Total 46,247	

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)	0 (N/A)	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)	
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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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	one National day celebrations covered.	8 National day celebrations covered.	
	4 quaterly Mandatory notices posted on notice boards and public places	done quaterly Mandatory notices posted on notice boards and public places	4 quaterly Mandatory notices posted on notice boards and public places	
	6 council sessions covered	one council sessions covered	6 council sessions covered	
	4 Monitoring reports	one Monitoring report made Pay slips printed for all staff in the district for 3 months.	4 Monitoring reports	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,584	<i>Non Wage Rec't:</i>	652	<i>Non Wage Rec't:</i>	5,333
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,584	Total	652	Total	5,333

Output: Office Support services

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	N/A	- 24 workshops and seminars attended and coordinated with line ministries	
	- Staff allowances paid		- Staff allowances paid	
	-Electricity and water bills paid (utilities) for 12 months		-Electricity and water bills paid (utilities) for 12 months	
	-Subscriptions made		-Subscriptions made	
	- Office Stationery procured		- Office Stationery procured	
	- Consultancy/Legal services paid for		- Consultancy/Legal services paid for	
	-National Celebrations facilitated		-National Celebrations facilitated	
	-Fuel Purchased		-Fuel Purchased	
	-Telecommunications bills paid for		-Telecommunications bills paid for	
	-Burial expenses met		-Burial expenses met	
	-Postage bills met		-Postage bills met	
	-Office Equipments Maintained		-Office Equipments Maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	83,371	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,371	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,500

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	N/A	- Guarding Office Premises, Staff and Politicians for 12 months	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,400	<i>Non Wage Rec't:</i>	930
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,400	Total	930
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,800

Output: Records Management

Non Standard Outputs:	- Mails posted and received	Mails posted and received	- Mails posted and received	
	- Stationery procured	- Stationery procured	- Stationery procured	
	- Safety of Records maintained	- Safety of Records maintained for 3 months	- Safety of Records maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,100	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,100	Total	500
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,100

2. Lower Level Services

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	302,847	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	225,847
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	405,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,847	Total	0	Total	638,551

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/6/2011 (District HQS) 30/7/2013 (N/A) 30/6/2014 (District HQS)

Non Standard Outputs: IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased. Bank Accounts reconciled 3 months. Consultations and communications made to the centre. Office administration done and staff motivated. 4 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)

<i>Wage Rec't:</i>	146,349	<i>Wage Rec't:</i>	21,068	<i>Wage Rec't:</i>	147,552
<i>Non Wage Rec't:</i>	83,377	<i>Non Wage Rec't:</i>	3,798	<i>Non Wage Rec't:</i>	141,664
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	229,726	Total	24,866	Total	289,216

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 0 (No Hotels in Sub-counties.) 0 (No hotels in sub-counties.) 0 (No Hotels in Sub-counties.)

Value of LG service tax collection 50000 (All 14 sub-counties .) 1064 (Vat collected from District employees.) 50000 (All 14 sub-counties .)

Value of Other Local Revenue Collections 460000 (All 14 Sub-counties.) 250466 (Revenue collected in all sub-counties i.e Kakiika, Mwizi , Nyyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.) 460000 (All 14 Sub-counties.)

Vote: 537 Mbarara District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.	Three (3) Sub-counties visited i.e Rugando, Biharwe and Ndeija and stone and sand quarry areas visited.	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.
Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.		Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 21,297	<i>Non Wage Rec't:</i> 1,862	<i>Non Wage Rec't:</i> 17,500
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 21,297	Total 1,862	Total 17,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	14-06-2013 (Budget and Annual workplan laid as planned.)	15-06-2012 (District HQs)
Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	04-07-2013 (Approved Annual Budget estimates and work plan in place at District HQs.)	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)
Non Standard Outputs:	NA		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 10,264	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 4,500
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 10,264	Total 300	Total 4,500	Total 4,500

Output: LG Expenditure management Services

Non Standard Outputs:	All 14 subcounties staff mentored - NA 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .
<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> 3,074
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 0	Total 0	Total 3,074

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general. 4 Quarternary financial reports submitted to the Ministry of Finance Planning and Economic Development.)	28-09-2013 (Final Accounts submitted to Auditor General.) 4 Quarternary financial reports submitted to the Ministry of Finance Planning and Economic Development.)	31-08-2014 (1Final accounts produced and submitted to Auditor general. 4 Quarternary financial reports submitted to the Ministry of Finance Planning and Economic Development.)
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Vote: 537 Mbarara District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	Quarterly financial reports produced and subcounties mentored on how to prepare financial reports.	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,326	<i>Non Wage Rec't:</i>	372	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,326	Total	372	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	74,367	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,367
<i>Non Wage Rec't:</i>	477,585	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	620,815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,132
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	551,952	Total	0	Total	701,314

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at the district.	1 council meeting held at district h/q.	6 council meetings held at the district.		
	6 sets of council minutes produced	1 set of minutes in place.	6 sets of council minutes produced		
	4 Monitoring reports produced	1 PAF	4 Monitoring reports produced		
	12 Excutive meeting conducted and monitoring report produced. minutes in place		12 Excutive meeting conducted and minutes in place		
	20 elected district and subcount leaders paid salaries for 12 months		20 elected district and subcount leaders paid salaries for 12 months		
	7 Technical staff paid salaries for 12 months		7 Technical staff paid salaries for 12 months		
	<i>Wage Rec't:</i>	78,014	<i>Wage Rec't:</i>	19,800	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	87,414	<i>Non Wage Rec't:</i>	13,247	<i>Non Wage Rec't:</i>	12,079
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	165,427	<i>Total</i>	33,048	<i>Total</i>	132,725

Output: LG procurement management services

Vote: 537 Mbarara District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	500 tenders to be awarded	55 tenders awarded.	108 tenders to be awarded
	Submission of quarterly reports to PPDA (4)	1 quarterly report submitted to PPDA.	Submission of quarterly reports to PPDA (4)
	12 Contracts committee meeting held and minutes in place	1 contracts committee held at h/q.	24 Contracts committee meeting held and minutes in place
	6 evaluation meeting held and minutes in place		24 evaluation meeting held and minutes in place
	3 Technical staff paid salaries		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,481	<i>Non Wage Rec't:</i> 2,633	<i>Non Wage Rec't:</i> 38,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,481	Total 2,633	Total 38,889

Output: LG staff recruitment services

Non Standard Outputs:	500 Personnel cases handled.	2 personnel cases handled.	250 Personnel cases handled.
	Advertising of vacancies (1 adverts)	No advert made.	Advertising of vacancies (1 adverts)
	1500 Applications received and shortlisted	No applications received.	1500 Applications received and shortlisted
	52 DSC Board meetings held		24 DSC Board meetings held
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		6 Technical staff and 1 DSC chairperson paid salaries for 12 months
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 73,751	<i>Non Wage Rec't:</i> 2,377	<i>Non Wage Rec't:</i> 81,869
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,151	Total 2,377	Total 106,392

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	1 (n/a)	6 (District HQTs)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	89 (89 land applications received from 14 sub counties and 3 divisions.)	350 (Land applications From all the 14 subcounties and 3 Divisions)
Non Standard Outputs:	6 Land application reports submitted to Regional land office.	1 report submitted to kampala.	4 Land application reports submitted to Regional land office.
	1 Technical staff paid salary for 12 monnth	1 technical staff paid for 3 months.	Land board allowances paid quartery allowances.
	85 Area land committee members facilitation paid	Area land comitees not yet facilitated.	Retainer for board members paid quartery.
	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 360	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,773	<i>Non Wage Rec't:</i> 1,397	<i>Non Wage Rec't:</i> 13,773

Vote: 537 Mbarara District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,773	Total	1,757	Total	13,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	1 (Auditor General report reviewed at district h/q.)	6 (Auditor General queries reviewed at District HQTs)			
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	0 (N/A)	2 (PAC reports discussed at District HQ)			
Non Standard Outputs:	1 PAC meeting held at district h/q.		6 meetings .			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,885	<i>Non Wage Rec't:</i>	3,342	<i>Non Wage Rec't:</i>	14,758
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,885	Total	3,342	Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:		political monitoring and mobilisation in 14 subcounties carried out on cross cutting issues into plans and budgets.		12 DEC meetings		4 PAF political monitoring activities	
Wage Rec't:	284,160	Wage Rec't:	0	Wage Rec't:	222,842		
Non Wage Rec't:	99,901	Non Wage Rec't:	23,635	Non Wage Rec't:	280,288		
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Total	384,061	Total	23,635	Total	503,130		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	50,400	Wage Rec't:	0	Wage Rec't:	50,400
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	156,374
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	696
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,400	Total	0	Total	207,470

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	N/A	-2 Radio talk shows on NAADS information, new papers and adverts done
	-34 Group promoters recruited (2 per subcounty)		-34 Group promoters recruited (2 per subcounty)
	-34 Trainings carried out (2 per subcounty) in HLFO		-17 Trainings carried out (2 per subcounty) in HLFO
	-85 HLFO groups to be supported and trained		-102 HLFO groups to be supported and trained
	-365 newspapers to be procured		-3417 newspapers to be procured
	-4 magazines to be developed		-1 magazine to be developed
	-Collection, analysis of planning data and information gathering and dissemination done		-Collection, analysis of planning data and information gathering and dissemination done
			5 brochures printed
			Payment for farming tips
	<i>Wage Rec't:</i> 321,585	<i>Wage Rec't:</i> 80,396	<i>Wage Rec't:</i> 255,095
	<i>Non Wage Rec't:</i> 5,439	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,340	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,340
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 336,364	Total 80,396	Total 264,435

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and kagongi (400 per subcounty))	1700 (Technologies distributed to Mwizi, 1380kg beans 350kg gnuts, 20Kg fertilizer, Nyakoyojo 2 heifers 16 local goats, Bugamba 630 hoes, 4200kgs beans, Biharwe 3000kg beans, 600 hand hoes Ndejja 550kg gnuts, 950kg beans, 336 sacks fertilizer, 71 sacks fertilizer, Rugando 1520 kg beans 1110 kg gnuts 240 hoes)	20 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and kagongi (5 per subcounty))
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Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi -2 quaterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out	N/A	-6 Demo sites established in Biharwe, Bubaare, Ndejja Rugando, Nyamitanga, and Rubindi -2 quaterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out
	-2 District farmer forum planning and review meetings (District level). -2 Monitoring visits of field activities in 17 Su-bcounties / Divisions. -4 Quaterly financial and value for money audit -5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports 2 Semi annual/annual review meetings at District HQ		-2 District farmer forum planning and review meetings (District level). -2 Monitoring visits of field activities in 17 Su-bcounties / Divisions. -4 Quaterly financial and value for money audit -5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports 2 Semi annual/annual review meetings at District HQ
	-120 Technical audit (quality assurance) of technologies in 17 Sub-counties / Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNC		-125 Technical audit (quality assurance) of technologies in 17 Sub-counties / Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNC
	-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant -Procurement of stationary and photocopying -12 months Tea for staff paid		-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant -Procurement of stationary and photocopying 3 annual review meetings -12 months Tea for staff paid

<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>	123,109	<i>Domestic Dev't</i>	12,287	<i>Domestic Dev't</i>	78,865
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,109	Total	12,287	Total	78,865

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	1 Multistakeholder meetings for dairy was held at district HQ	Not planned for	
		Technical backstopping MSIP done in Nyakayojo, Bugamba, Nyamitanga and Bubaare.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	169,339
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	169,339

2. Lower Level Services

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	4 (N/A)	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 1000 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	1000 (N/A)	1700 (Demonstration workshops, 1000 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	045 (N/A)	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	10 (N/A)	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
Non Standard Outputs:	N/A		N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 1,157,424	Domestic Dev't 346,966	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,157,424	Total 346,966	Total 0	

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: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,980	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,874	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 5,854	

Function: District Production Services

1. Higher LG Services

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	4 supervisory visits in the sub counties of Biharwe, Bugamba, Kakiika and Divisions of Nyamitanga Commercial sub sector activities were monitored in six sub counties by Production and Marketing and Natural Resources Sectoral committee. 6 SACCOs namely; Bubaare SACCO, Rwanyamahembe SACCO, Rukaaka Cooperative, Biharwe SACCO, Ndeija People's SACCO	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe 11 Production headquarter staff provided with tea on all working days Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions 5 reports submitted to MAAIF Headquarters.
	Production headquarter staff provided with tea on all working days		
	100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters.	Production staff were supplied tea	
	1 lap top procured	Production staff were paid Footage and Mileage.	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production
	Field activities monitored by Production and Natural resource sectoral committee	Stationery was procured.	
	1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data collected quarterly and disseminated.		1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.

<i>Wage Rec't:</i>	262,710	<i>Wage Rec't:</i>	39,950	<i>Wage Rec't:</i>	252,888
<i>Non Wage Rec't:</i>	42,943	<i>Non Wage Rec't:</i>	2,047	<i>Non Wage Rec't:</i>	43,990
<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	310,453	Total	41,997	Total	296,878

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
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Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg parthenium in Kakoba, Kamukuzi, Rugando and Ndejja. Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari. Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo	1 sensitization meeting. was conducted at Rubindi sub county Hall 3 days of plant clinic operation were carried out at Rubindi weekly market. Monitoring and surveillance of parthenium weed was done in the divisions of Nyamitanga, Kamukuzi, Kakoba, and Rugando sub county. Ma project monitoring of Rwampara Tea project by Sectoral Committee and technical staff was done in The parishes of Ngaoma and Ryamiyonga in Mwizi sub county 1 day training of local leaders and technical staff on common crop pests, coffee production and plant clinic concept was done in Bwizibwera. BBW monitoring and surveillance was carried out by sectoral committee and production technical staff in Nyakayojo(Rwakishakizi) Bubaare(Mugarutsya) Rubindi(Karwesanga) Kashare(Mirongo Parish)	255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions BBW control activities monitored and supervised 10 times. Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants 8 Trainings on control of congress weed carried out in 4 subcounties/divisions. Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets. Rwampara Tea project supervised and monitored 20 times in 5 sub counties. Payment for Radio talk show on BBW made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,624	<i>Non Wage Rec't:</i>	6,583	<i>Non Wage Rec't:</i>	17,764
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,353
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,624	Total	6,583	Total	43,117

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	0 (N/A)	0 ()
No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (Meat inspected in 3 slaughter centres of Ruti, Kenkombe, and Nyakabungo 3118 h/c 599 sheep 6310 goats)	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	10027 (Vaccinated and treated pets and livestock in Nyabisirira, Nombe and Mironko parishes of Kashare Subcounty, Rwenjeru parish in biharwe S/c, Kakoma, Bunutsya in Kakiika S/c, Rushozi, Bunenero and Itara parishes of Rubaya S/c FMD 8533 h/c Brucellosis 391h/c Black Quarter 1381 h/c Tryps 1472 h/c, Rabies 67 pets & 120 pigs Helminths 4698 h/c, 814 goats, 78 pigs 6 cases of difficult birth handled)
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Non Standard Outputs:	Farmers, veterinary staff and other relevant stakeholders trained 8 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease. Disease investigated in all s/counties/ divisions 1500 samples examined at district vet. Lab animals vaccinated cattle- 10,000 h/c vaccinated birds- 60,000 vaccinated goats - 4,000 vaccinated 8 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndeija and Kakoba, Nyamitanga and Kamukuzi divisions Field surveys samples collected and examined in the laboratory meat inspection done	3 trainings carried out at Kenkombe, kakoba Division offices and Biharwe trading Center. Topics covered Diseases FMD, LSD, Rabies, B/Q Breeding aspects and Meat hygiene laboratory examinations for surveillance from all over the district bacteriology 81 samples brucella 1056 samples postmortem 8 cases other samples 13 2cases of birds referred to COVAB 11 farm visits for investigation and surveillance in the following Nyamitanga, Rubingo, Ruharo, Nyarubanga, Kyamugorani, Bubaare, Kenkombe, Ruburara Rubaya Kateeba Kakiika	2000 Samples from field examined in the Laboratory Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings Utilities paid for. One Small animals clinic constructed at District headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,562	<i>Non Wage Rec't:</i>	7,190	<i>Non Wage Rec't:</i>	69,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,562	Total	7,190	Total	69,194

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish seine nets procured	4 supervisory visits made to; Rwansinga in Ndeija sub county Nyeijanga in Ndeija sub county Buteraniro in Ndeija sub county Akabaare in Kagongi sub county. 4 fish markets inspected for quality assurance in the following places: Nyeihanga Market in Ndeija sub county Koranorya market in Kakiika sub county Bwizibwera Market in Rwanyamahembe sub county Biharwe Market in Biharwe sub county.	48 supervisory field trips made on Fish farms, fish markets and communal dams wide 2 seine nets procured at district headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,213	<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,213	Total	553	Total	6,912

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 ()	0 (No trap deployment due to insufficient funds)	0 (N/A)
Non Standard Outputs:	<p>40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties</p> <p>Furniture procured for Entomology Office</p> <p>20 sets of honey harvesting gear procured for bee keeping groups</p>	<p>10 advisory field visits on value addition and disease controll of the following farmers and places.</p> <p>-Nyamitooma bee keepers Association in Kashaka Parish, Bubaare Sub county</p> <p>-Rwampara Bee keepers Development Association at Kakigaani Ndeija sub county.</p> <p>-Rwanyamahembe Bee Keepers Association at Rwanyamahembe sub county headquarters.</p> <p>-8 Bee keepers from Bukiro Sub county at Bukiro sub county headquarters.</p> <p>-Nyabikungu Bee keepers in Kabobo village, Nyabikungu parish, Rugando sub county.</p> <p>-Five beekeepers in Nyakayojo sub county in the following locations: Nyakakoni village in Rukindo parish, Karugyembe village in Katojo parish, Nshungyezi in Rwakishakizi parish, Mitsyamo village in Rwakishakizi and Rwemigina in Katojo Parish</p>	<p>40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.</p> <p>Furniture procured for Entomology Office</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,172</p> <p>Domestic Dev't 2,900</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 983</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,172</p> <p>Domestic Dev't 1,725</p> <p>Donor Dev't 0</p>

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	7,072	<i>Total</i>	983	<i>Total</i>	5,897
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,237
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	17,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1 Honey processing house constructed at Kakigani in Ndejja subcounty

Construction of a winery house in Kabarama of Bugamba S/C

Construction of a mushroom growing room in Kakoba, Mbarara MC

1 Animal clinic

Payment for construction of winery house in Kamishate Bugamba

Payment for construction of honey processing house in Kakigani Ndejja.

Payment of retention for completed capital projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30,000	<i>Total</i>	0	<i>Total</i>	19,015

Output: Slaughter slab construction

No of slaughter slabs constructed 1 (1 slaughter slab constructed at Bwizibwera TC)

1 (N/A)

Non Standard Outputs: N/A

NA

<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>	16,000	<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
<i>Total</i>	16,000	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (N/A)	0 (Not planned for)

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	No activity	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide		data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,740	Total	0	Total	0

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (N/A)		()
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		()
Non Standard Outputs:	Coordinating Central agencies (Micro finance, UNBS, UEPB, UIA etc.)	No activity		Coordinating Central agencies (Micro finance, UNBS, UEPB, UIA etc.)
	Wage Rec't: 0	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 160	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
	Total 160	Total 0		Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (District wide)	0 (N/A)	5 (District wide)
No of cooperative groups supervised	0 ()	0 (N/A)	30 (30 Cooperative groups supervised in all sub counties/ Divisions)
No. of cooperative groups mobilised for registration	13 (District wide)	0 (N/A)	5 (Cooperative groups mobilised for registration district wide.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,800

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	One annual budget produced.		One annual budget produced.	
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months	
	Immunisation of mothers and children below 5years		Immunisation of mothers and children below 5years	
	Provision of comprehensive malaria, TB and AIDS care		Provision of comprehensive malaria, TB and AIDS care	
	<i>Wage Rec't:</i> 2,083,569	<i>Wage Rec't:</i> 487,524	<i>Wage Rec't:</i> 1,978,857	
	<i>Non Wage Rec't:</i> 359,814	<i>Non Wage Rec't:</i> 15,942	<i>Non Wage Rec't:</i> 317,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 67,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 83,170	
	Total 2,510,382	Total 503,466	Total 2,379,797	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hygien and sanitation In sub-counties of Biharwe, Bugamba, Ndejja, Rugando,Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defeacation free subcounties.	4 Hygiene and sanitation inspections carried out	60 villages dtriggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,787	<i>Non Wage Rec't:</i> 26,828	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,368
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,787	Total 26,828	Total 44,368

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)	789 (Mayanja Memorial 245 Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 539, Mbarara community Hospital 5)	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents children's hospital 4100)
Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	10574 (Mayanja Memorial hospital-3353 Ruharo Mission hospital-5989 Mbarara Community hospital-1232)	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission5089, Mbarara community Hospital 2800)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)	256 (Mayanja Memorial Hospital 81 Mbarara Community Hospital 8 Ruharo Mission 167)	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals	4 disbursements made to NGO hospitals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 279,759	<i>Non Wage Rec't:</i> 57,580	<i>Non Wage Rec't:</i> 279,759

Vote: 537 Mbarara District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	279,759	Total	57,580	Total	279,759

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	4377 (Outpatients visited in Mbarara moslem 117 St Johns Biharwe 2815- Rubindi mission 798 St Francis Makonje 287 Nyamitanga dispensary 360)	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)
Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)	340 (Mbarara Moslem health unit-0 St Johns Biharwe- 220 Rubindi mission - 0 St FrancisMakonje 122 Nyamitangs dispensary0)	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	93 (Mbarara Moslem health unit1 St Johns Biharwe- 61 Rubindi mission -19 St FrancisMakonje 11 Nyamitangs dispensary 1)	403 (mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (, St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	299 (Mbarara Moslem health unit0 St Johns Biharwe102 Rubindi mission 94 St FrancisMakonje 32 Nyamitangs dispensary71)	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 6 NGO health facilities	disbursements made to 6 lower level NGO facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,225	<i>Non Wage Rec't:</i> 1,634	<i>Non Wage Rec't:</i> 39,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,225	Total 1,634	Total 39,225

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs- Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
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Vote: 537 Mbarara District

Workplan Outputs

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

5. Health

No. of trained health related training sessions held.	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	5312 (In all the Villages of the district)	14551 (In all the Villages of the district)
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	3678 (1RRH All 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	4705 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	49 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	50 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and 0 municipality HSDs)	0 (N/A)	00 (No budget)

Vote: 537 Mbarara District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	129139 (1RRH All 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	
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Non Standard Outputs:	In all the Villages of the district	N/A	In all the Villages of the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	146,201	<i>Non Wage Rec't:</i>	36,550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,201	Total	36,550

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,301
	<i>Domestic Dev't</i>	45,298	<i>Domestic Dev't</i>	37,411
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,298	Total	85,712

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (Quarter one was mainly for procurement processes)	()	
No of staff houses constructed	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndeija SC,Kariro HC 11Rubindi SC, Rukarabo HC11and Ryamiyonga HC11 Mwizi sc.)	0 (Quarter one was mainly for procurement processes)	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndeija HC 111 kakigaani Parish)	

Non Standard Outputs:		Quarter one was mainly for procurement processes		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	178,673	<i>Domestic Dev't</i>	201,211
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,673	Total	201,211

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	0 (N/A)	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	
			DEOs monitoring done. Inspection of primary schools done.)	
No. of teachers paid salaries	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)	1915 (1915 Primary teachers salaries paid)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 8,811,490	<i>Wage Rec't:</i> 2,199,105	<i>Wage Rec't:</i> 10,413,856	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,811,490	Total 2,199,105	Total 10,413,856	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	0 (N/A)	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	
No. of pupils enrolled in UPE	66678 (capitation grant paid to schools with 84919 pupils.)	1970 (N/A)	66678 (capitation grant paid to 197 schools)	
No. of Students passing in grade one	1200 (District wide)	0 (N/A)	1200 (District wide)	
No. of pupils sitting PLE	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	0 (N/A)	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	
Non Standard Outputs:	UPE funds worth 460,268,000= transferred to primary schools in different LLGs	N/A	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 460,268	<i>Non Wage Rec't:</i> 153,423	<i>Non Wage Rec't:</i> 722,612	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 460,268	Total 153,423	Total 722,612	

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,670
<i>Domestic Dev't</i>	60,875	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,024
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,875	Total	0	Total	76,693

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Classrooms constructed at each 2 of the following schools Kitwe and Nyakabare P/S in Rugando, Nombe P/S in Kashare, Rwengwe P/s in Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndejja Nyamiriro in Rubindi.)	2 (Procurement process on progress)	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga (Bugamba),and Muko 1 (Rwanyamahembe),)
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No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Non Standard Outputs: Payment for construction of a two classroom block at Nyakabaare P/S in Rugando

<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>	301,433	<i>Domestic Dev't</i>	10,862	<i>Domestic Dev't</i>	248,208
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	301,433	Total	10,862	Total	248,208

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)	0 (Procurement in progress)	2 (Construction of a two stance lined latrine at Omunkiri P/S.)

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>	7,000	<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
Total	7,000	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of teacher houses constructed	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.)	0 (Procurement in progress.)	9 (Construction and payment of retention for 3 in 1 teachers houses at Kitongore (Kashare S/C) Rugarama 111(Rugando) Kikonkoma (Ndejja))

Non Standard Outputs: Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndejja.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	158,231	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260,624
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	158,231	Total	0	Total	260,624

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	0 (N/A)	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	13 (Salaries paid to 340 teachers in 13 schools)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	0 (N/A)	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 2,823,355	<i>Wage Rec't:</i> 693,343	<i>Wage Rec't:</i> 3,082,475
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,823,355	Total 693,343	Total 3,082,475

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and	13 (N/A)	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and
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Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Bugamba SSS)	Bugamba SSS)	Bugamba SSS)
	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	1,161,945	387,165	1,551,608
	0	0	0
	0	0	0
	1,161,945	387,165	1,551,608

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	5,688
	0	0	10,595
	0	0	0
	0	0	16,283

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in USE	6 (Construction of classrooms at Rutooma SSS and Mbarara Army SS)	0 (N/A)	6 (Construction of six classrooms at Mbarara secondary school.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
Total	Total	Total	Total
0	0	0	0
0	0	0	0
210,422	0	178,151	
0	0	0	
210,422	0	178,151	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1800 (Funds transferred totertiary institutions)	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	244 (Salary paid to tertiary instructors)	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
Non Standard Outputs:	Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	Funds transferred to technical institutes	Verification of enrollment in tertiary institutions done) Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Wage Rec't:	1,361,426	Wage Rec't:	360,039	Wage Rec't:	2,784,881
Non Wage Rec't:	1,410,491	Non Wage Rec't:	454,863	Non Wage Rec't:	585,959
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,771,917	Total	814,902	Total	3,370,840

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level	One sports team fielded at national level (Jinja). The music team stopped at the district level.	1. salaries paid to 6 hdqtr staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.
	2. water and electricity bills paid 12 months		
	3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying		
	4. 36 Radio Announcements		
	5. Lunch allowance for 4 people		
	6. Payment of staff salaries at district hdqtrs.		

Wage Rec't:	60,112	Wage Rec't:	16,033	Wage Rec't:	85,233
Non Wage Rec't:	50,508	Non Wage Rec't:	1,321	Non Wage Rec't:	65,914
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,620	Total	17,354	Total	151,147

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	0 (N/A)	15 (In all the 5 institutions, once a quarter.)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	0 (N/A)	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)
No. of primary schools inspected in quarter	100 (100 primary schools, inspected three times each.)	78 (78 schools sampled and inspected in all the subcounties.)	100 (100 primary schools inspected three times each. 915 teachers in 197 primary schools with an enrolment of 66639 paid.
			Project monitoring done Utilities paid Awards to best performing schools given
			Computers maintained. Accountability reports submitted to ministry of education.
			Co curricular activities done. Staff tea, mileage and transport allowance paid.
			Vehicle maintained)
No. of inspection reports provided to Council	4 (District Council HQ)	0 (N/A)	4 (District Council HQ)

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Non Standard Outputs: 13 secondary schools inspected 3 times each. N/A 13 secondary schools inspected 3 times each.

Political monitoring conducted in selected schools.

Political monitoring conducted in selected schools.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	62,208	Non Wage Rec't:	8,403	Non Wage Rec't:	66,316
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,208	Total	8,403	Total	66,316

Output: Sports Development services

Non Standard Outputs: 4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD 1 Team to fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD 4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	15,803	Non Wage Rec't:	22,099
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	15,803	Total	22,099

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	104
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	104

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 1.1 Payment of staff salaries for 12 months 1.1 Payment of staff salaries for 3 months carried out 1.1 Payment of staff salaries for 12 months

1.2 Administrative & operational costs (Stationary and Payment of break tea)

1.2 Purchase fuel, stationery and payment of Break tea for 3 months carried out

1.2 Administrative & operational costs (Stationary and Payment of break tea)

2.2 Site Inspections 36 roads)

2.3 Maintenance of buildings, compounds.

1.3 road inspections carried out for 1 month

2.2 Site Inspections 36 roads)

2.3 Maintenance of buildings, compounds.

1.4 staff at work facilitated
2.3 buildings, compounds maintained for 3 months.

Wage Rec't:	57,322	Wage Rec't:	28,210	Wage Rec't:	57,322
Non Wage Rec't:	51,661	Non Wage Rec't:	4,755	Non Wage Rec't:	19,046
Domestic Dev't	16,570	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	39,300	Donor Dev't	0	Donor Dev't	59,933

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	164,852	<i>Total</i>	32,965	<i>Total</i>	136,300
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	42 (provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	0 (N/A)	42 (grading of CARS in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)
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Non Standard Outputs:	Periodic maintenance of Community access roads	N/A	Periodic maintenance of Community access roads in all the subcounties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	217,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,509
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	217,875	<i>Total</i>	0	<i>Total</i>	82,509

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	18 (kms of roads maintained in Nyakayojo' Bugamba, Ndeija)	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)
Length in Km of District roads routinely maintained	365 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	365 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

No. of bridges maintained	<p>18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.</p> <p>Maintenance of District Feeder Roads:</p> <ul style="list-style-type: none"> - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyehanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara-Bugamba-Rukandagye - Nyakayojo-Kicwamba - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo-Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoror-Kashasha - Mile 2-Rwariire-Kibona - Bwizibwera-Mabira-Kitookye-Rwenshanku - Rubaya-Akasusano - Bunenero-Kaguhanzya-Kyamatambarire - Kinoni-Ngoma - Kabagarama-Katebe-Kanyaganyegye - Kashekure-Kikonkoma-Ibumba-Ryamiyonga - Rwagaju-Kishasha-Kakoma - Rubindi-Kashare - Bushwere-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nyaminoyobwa-Nkondo <p>Periodic maintenance of District Feeder Roads:</p> <ul style="list-style-type: none"> - Rwakishakizi-Bugamba-Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-Kashasha - Bukiro-Rubaare-Kagongi-Rubindi Road) 	0 (N/A)	<p>18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.</p> <p>Maintenance of District Feeder Roads:</p> <ul style="list-style-type: none"> - Ekiyenje-Nkaka - Bukiro-Rubare-Kagongi-Rubindi - Kashaka-Karuyenje - Ruhumba-Bwengure - Rutooma-Kashare-Mutonto - Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira - Ndeija-Nyindo-Nyehanga - Mwizi-Kikunda-Omukatojo - Rwakishakizi-Karangara-Bugamba-Rukandagye - Nyakayojo-Kicwamba - Nyakaguruka-Ihunga-Kabutaare - Nyamukana-Kashuro-Kitojo-Nshuro - Rweibongo-Karamurani - Buteraniro-Nyakaikara-Kongoror-Kashasha - Mile 2-Rwariire-Kibona - Bwizibwera-Mabira-Kitookye-Rwenshanku - Rubaya-Akasusano - Bunenero-Kaguhanzya-Kyamatambarire - Kinoni-Ngoma - Kabagarama-Katebe-Kanyaganyegye - Kashekure-Kikonkoma-Ibumba-Ryamiyonga - Rwagaju-Kishasha-Kakoma - Rubindi-Kashare - Bushwere-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nyaminoyobwa-Nkondo <p>Periodic maintenance of District Feeder Roads:</p> <ul style="list-style-type: none"> - Rwakishakizi-Bugamba-Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-Kashasha - Bukiro-Rubaare-Kagongi-Rubindi Road)
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Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	132,170	<i>Non Wage Rec't:</i>	12,125
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,170	Total	12,125

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,003	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,003	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of 01 no. vibro roller and 02 no. motorcycles for road overseers	02spares for vibro roller not on market but the regional mechanical workshop made orders.	Repair of 01 no. vibro roller and 02 no. motorcycles for road overseers			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,800	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Length in Km. of rural roads constructed	4 (Rehabilitation of Kategura-Rucence-Kabahesi Road.Phase II)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	396,369	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	396.369	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1.2 Headquarter offices, toilets & compounds maintained other district district offices & Staff quarters inspected, maintained, and supervised	Maintenance of District Head Quarters/offices,toilets, staff residencies and compounds carried out for 3 months	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 51,000	<i>Non Wage Rec't:</i> 4,017	<i>Non Wage Rec't:</i> 110,098
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	51,000	<i>Total</i>	4,017	<i>Total</i>	110,098
Output: Vehicle Maintenance						
Non Standard Outputs:	Repair of sector vehicles and cycles planned, assessed and supervised	motor	Repair of sector vehicles and cycles planned, assessed and carried out	motor	Repair of sector vehicles and cycles planned, assessed and supervised	motor
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	8,320
Output: Plant Maintenance						
Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing		Plant Servicing carried out once		Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86,438
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,000	Total	0	Total	86,438

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,682
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,202
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	36,884

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Purchase of GPS and Digital Camera For Roads Sector	
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	1,448
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,448

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Administration block D at District Head Quarters	0 (to be started in Q2)	5 (Completion of Administration block B at District Head Quarters
	Development of District gardens.		Development of District gardens.
	Installation of district sign posts.)		Installation of district sign posts.
			Fencing of district administration offices.
			Development of district headquarter parking yard.)

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:		N/A		N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 37,800	Domestic Dev't 0	Domestic Dev't 28,641	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 37,800	Total 0	Total 28,641	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for staff paid for 12 months	2.2 Office administration carried out (payment of newspapers,tea,fuel)	Salaries for staff paid for 12 months
	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Quarterly workplans submitted and consultations made at MWE	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
	2.2 Office administration carried out (payment of bills, communication		2.2 Office administration carried out (payment of bills, communication
	3.0 Quarterly workplans submitted and consultations made at MWE		3.0 Quarterly workplans submitted and consultations made at MWE
			Purchase of a tool box
	Wage Rec't: 59,622	Wage Rec't: 4,178	Wage Rec't: 59,622
	Non Wage Rec't: 1,585	Non Wage Rec't: 1,585	Non Wage Rec't: 1,500
	Domestic Dev't 16,720	Domestic Dev't 2,819	Domestic Dev't 16,600
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 77,927	Total 8,582	Total 77,722

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo	47 (Supervision visits carried out District wide for; RWH tank construction, Rehabilitation of Protected Springs: Construction of Public latrine in Bugamba.	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndeija1NO(, Rugando1NO,Bugamba2NO
	Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.	Post construction supervision.)	Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiir(1),Rugando(1)
	Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1).		Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2)
	Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi		Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagoni
	Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2),		

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1)		Construction of Public latrine in Nyakikara p/school in Ndeijas/b and RugandoT/C in Rugando s/b.	
	Construction of Public latrine in Rutoma T/C.		Post construction supervision.	
	Rehabilitation of public latrine in Rubindi		Construction of piped water system in Rubaya, Kashare, & Ndeija	
	Post construction supervision.			
	Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.		Design of mini piped water systems in Bugamba, Ndeija & Rugando)	
	Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika, Biharwe)			
No. of sources tested for water quality	0 (Not planned for)	0 (N/A)	90 (Water quality carried out for both old and new water sources)	
No. of water points tested for quality	140 (District wide; water Quality surveillance carried out (140No))	0 (N/A)	90 (District wide; water Quality surveillance carried out (90No))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (District Water Supply & coordination meeting held at the district headquarters)	4 (District Headquarters)	
Non Standard Outputs:		Intra-district meetings for extension workers conducted (1) at district headquarters.	Intra-district meetings for extension workers conducted (4) at district headquarters.	
	Intra-district meetings for extension workers conducted (4) at district headquarters.	Water & Sanitation coordination committee meeting (1no) held at district headquarters	Specific surveys conducted for all new projects	
	Specific surveys conducted for all new projects	Specific surveys conducted for all new projects	Data collection & update carried out district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,300	<i>Domestic Dev't</i> 2,553	<i>Domestic Dev't</i> 24,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,300	Total 2,553	Total 24,900	

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

No. of water points rehabilitated	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))	0 (N/A)	26 (Boreholes rehabilitated (14), Rugando,(1) Rwanyamahembe.(3),Rugando(1)kashare(3),Bubare(2),Rubindi(1),Rubaya(3),Kagongi(1).
			Protected Springs rehabilitated (10): Rwanyamahembe.(1),Mwizi(4),Rugando(1),Ndeija(2)),Bugamba(2),
			GFSs rehabilitated (4): Kakondo-Bukiirorubindi(1),Kagongi(1),Rush

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	14 (Rain Water tank Masons trained district wide)	0 (N/A)	0 (not planned)	anje(1) RWHT rehabilitation :kinoni h/center 4(1))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	00 (N/A)	10 (bukiiro,kagingi,bugamba,and rubindi)	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	00 (N/A)	0 (Not planned for)	
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (N/A)	1 (Rubindi Rural Growth Centre)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,833	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,519	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,353	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0 ()	
No. of water and Sanitation promotional events undertaken	1 (Worold water day held in Bubaare)	0 (N/A)	1 (World water day held in bugamba)	
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	5 (Water user committees formed in Bubaare, Kashare, Kakika, Biharwe, & rehabilitation District wide) Rubaya for boreholes drilled)	45 (For all projects for construction & rehabilitation District wide)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (All Sub-counties)	7 (Planning & advocacy meetig held in Rubindi, Rwanyamahembe, Rugando, Mwizi, Biharwe, Bugamba Subcounties)	12 (Advocacy meetings conducted in at the District and sub-counties (12))	
No. Of Water User Committee members trained	225 (Water user committee members traind in All Sub-counties)	0 (N/A)	225 (Water user committee members traind in All Sub-counties)	
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	Support to WUC (180 No) done in all the sub-counties		Sensitize communities to to fulfill Critical requirements
	Sensitize communities to to fulfill Critical requirements			Environmental impact assessment carried out for old & new projects
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,921	<i>Domestic Dev't</i>	11,360
			<i>Domestic Dev't</i>	41,500

Vote: 537 Mbarara District

Workplan Outputs

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

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,921	Total	11,360	Total	41,500

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	150
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	150

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Photocopier Machine procured (1) N/A GPS Machine (1) and Photocopier Machine (1) procured

	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	5,000	Domestic Dev't	0	Domestic Dev't	16,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	16,500

Output: Other Capital

Non Standard Outputs: Rain water harvesting tanks N/A Rain water harvesting tanks
construction program promoted at household level (180 No.) in the sub-counties of
Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)
construction programme promoted at institutional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)

Retention paid

Completed facilities commissioned

Promoting institutional rain water harvesting(District wide)
Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)

Retention paid

Completed facilities commissione

	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	219,805	Domestic Dev't	0	Domestic Dev't	42,620
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	219,805	Total	0	Total	42,620

Vote: 537 Mbarara District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)	0 (N/A)	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	
Non Standard Outputs:		N/A	rehabilitation of ecosan toilet in Rubindi s/country at Rubindi Trading center	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,000
			<i>Donor Dev't</i>	0
			Total	41,000

Output: Spring protection

No. of springs protected	4 (Protected Springs(4No), Mwizi, Ndeija(, Ruganod, Nyakayojo.)	0 (N/A)	6 (construction of (6No)Protected Springs Mwizi,(2) Ndeija(1) Ruganod,(1) Bugamba(2))	
Non Standard Outputs:		N/A	Rehabilitation of protected springs,bugamba(2),Mwizi(4),Ndeija (2),Rwanyamahembe (1),Rugando (1),	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,200	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	38,000
			<i>Donor Dev't</i>	0
			Total	38,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe, Bubaare , Rugando)	0 (N/A)	9 (Shallow wells (9): Rubindi ,(1) Rwanyamahembe,(2) Kagongi(1) Bubaare ,(2) Rugando(1),Mwizi(1),Bukiiri(1))	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,750	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,750	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	56,700
			<i>Donor Dev't</i>	0
			Total	56,700

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes (Hand pump drilled in 5 (Hand pump boreholes drilled in Kashare, Biharwe, Rubaya, Kakiika & Bubare.	0 ()		
No. of deep boreholes rehabilitated	Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rwanyamahembe.) 10 (Boreholes Rehabilitation: (10); 0 (NA/ Kashare, Biharwe,Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)	0 (NA/)	14 (Rehabilitation,Boreholes (14); Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando	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>	202,715	<i>Domestic Dev't</i>	94,108	<i>Domestic Dev't</i>	30,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	202,715	<i>Total</i>	94,108	<i>Total</i>	30,800

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Design of mini piped water systems (4No.) Kashare, Rubaya, Ndeija, Mwizi)	0 (N/A)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (GFS rehabilitated:Rubindi, Kagongi, Bugamba)	0 (N/A)	4 (Rehabilitation of gravity flow scheme in Kagongi,RubindiBukiiro and Rushanje.)			
Non Standard Outputs:		N/A	Design of mini piped water system(3) in Rugando,Ndeija &BugambaRehabilitaton of 4No gravity flow scheme			
	<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>	66,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	407,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	66,600	<i>Total</i>	0	<i>Total</i>	407,700

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Non Standard Outputs:	12 staff paid salaries for 12 months	Environment and natural resources issues maintreamed in 2 development plans of Kakiika and Nyakayojo sub counties	12 staff paid salaries for 12 months
	4 enviromental evaluation done		4 enviromental evaluation done
	4 quaterly OBT reports produced		4 quaterly OBT reports produced
	1 annual workplan produced		1 annual workplan produced
	12 staff paid transoprt and lunch allowances.		12 staff paid transoprt and lunch allowances.
	<i>Wage Rec't:</i> 107,923	<i>Wage Rec't:</i> 25,216	<i>Wage Rec't:</i> 118,889
	<i>Non Wage Rec't:</i> 17,383	<i>Non Wage Rec't:</i> 595	<i>Non Wage Rec't:</i> 4,690
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 125,306	Total 25,811	Total 123,579

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	0 (N/A)	1 (Establishing tree nursery bed at the district H/Q)
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Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	150 (Enhancement of revenue collection from forest products district wide.)	0 (N/A)	150 (Enhancement of revenue collection from forest products district wide.)
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Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Public and stakeholder awareness training workshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)	0 (N/A)	10 (Public and stakeholder awareness training workshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)
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Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,979	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,979	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	20 (Bugamba, Ndeija, Nyakayojo)
No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)	0 (NA)	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)

Non Standard Outputs:	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	500

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubaare 20,)	90 (150 men and women trained in wise use of wetlands in Rugando and Nyakayojo sub counties.)	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubaare 20,)
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Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	900	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndejja 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	2 (2 compliance monitoring inspections conducted in Rubindi and Bukiro sub counties)	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndejja 2, Rugando 2, Rwanyamahembe1, Bukiro 2 and kagongi 2, Municipality 2.)
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Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakayojo, Ndejja, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)

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>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,800
<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
Total	2,000	Total	2,000	Total	4,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/N)	0 (N/A)
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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>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	0	Total	0

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	20 (20 Land titles issued Kakiika, Rugando, Kagongi and Nyakayojo sub counties)	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)
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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>	23,300	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	73,302

Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,300	Total	2,200	Total	73,302

Output: Infrastructure Planning

Non Standard Outputs: 10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide

2 inspection reports for Biharwe and Rubindi sub counties
5 building plans approved Ndeija and Biharwe sub counties

10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	311	<i>Non Wage Rec't:</i>	5,700
<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
Total	5,700	Total	311	Total	5,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,585

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.	Payment for staff transport and lunch allowances. Payment for staff tea Facilitatating the DCDO to kampala to attend a meeting	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.
	Payment of staff salaries		Payment of staff salaries
	100 CSO to be registered at District HQs		100 CSO to be registered at District HQs
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)		10 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi) 4 Quarterly coordination meetings on on gender related activities
			Mentoring of the 14 sub counties staff on Gender responsive planning
			Purchase 1 camera for office 4 Quartely Sectoral c ommittee members and technical staff monitoring of sector activities Repair and servicing of the department vehicle and 2 motorcycle
			Payment for departmental utilities(water and electricity)

<i>Wage Rec't:</i>	182,458	<i>Wage Rec't:</i>	31,627	<i>Wage Rec't:</i>	211,530
<i>Non Wage Rec't:</i>	29,531	<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	40,577
<i>Domestic Dev't</i>	4,110	<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>	40,000
Total	216,099	Total	34,582	Total	292,107

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	1 (One child taken to Watoto Children's Home)	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	3 Family visits for counselling and family arbitration in Kashare, Nyakoyojo, Bubare One field visit to make a follow up of an OVC in Mwizi	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties
	20 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties		5 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties
	4 OVC monitoring visits planned in all sub counties		OVC monitoring visits planned in 10 selected sub counties sub counties
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.		300 cases of Maintenance and custody of children cases to be registered and handled / solved.
	20 Follow ups of fostered children 8 Monitoring visits of Child care institutions		30 Follow ups of fostered children 8 Monitoring visits of Child care institutions
	100 home visits and family counselling		20 home visits and family counselling 4 Quarterly Support supervision to 10 CSOs implementing child related activities
			Payment for utilities (water and electricity)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,390	<i>Non Wage Rec't:</i> 390	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,390	Total 390	Total 7,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Mwizi and Rwanyamahembe Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba 4 PWDs family visits . Office Administration	1 Poverty awareness in Mwizi 1 HIV/AIDS sensitisation meeting in Rubaya	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando Conduct 4 HIV/AIDS sensitisation meetings for PWDs Biharwe and Bukiro 4 PWDs family visits/ CBR . Office Administration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,300	Total 300	Total 2,000

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)	25 (25 (Kakiika 2, Mwizi, Kashare 1, Nyakoyojo, Rubindi 2, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe, Bukiro 1 and kagongi 1, District HQ 4)	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)
Non Standard Outputs:	<p>6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi,</p> <p>Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi</p> <p>Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi</p> <p>6 poverty awareness campaigns in Nyakoyojo, Ndejja, Bubare, Rwanyamahembe, Rubindi, Biharwe</p>	<p>Held 5 participatory planning meetings in Bugamba, Rugando, Rubindi Rwanyamahembe and Ndejja</p> <p>Conducted 4 awareness meetings on group formation in Biharwe, Kakiika, Bubare and Kashare</p> <p>Support supervision / follow-up visits in Nyakoyojo, Rubaya, Kagongi, Kakiika and Biharwe</p>	<p>8 Groups trainings in IGAs in Bugamba, Ndejja, Kagongi, Rwanyamahembe and Rugando</p> <p>Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndejja, Rugando, Mwizi, Kakiika, Biharwe, Bubare and kagongi</p> <p>Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi</p> <p>8 poverty awareness campaigns in Mwizi, Kashare, Rugando, Bukiro, Rwanyamahembe, Rubindi, Biharwe</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,133</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,133</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,323</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,323</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,338</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,338</p>

Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	5600 (The above number were sub trained in all sub counties)	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)
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Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe	One FAL Instructors trained in Rwanyamahembe sub county	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi
	Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, kagongi	Two FAL Instructors review meetings in Rugando and Kagongi Sub counties. Conduct 3 FAL monitoring visits in Bukiro, Bubare and Ndejja.	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, Nyakayojo and Rugando
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	The office purchased FAL materials (chalk)	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes
	Update FAL data at district 4 times	The Office computer was serviced	
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi		Update FAL data at district 4 times Carry out 14 FAL supervision & monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala		Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala
	Conduct FAL Exams/ proficiency tests (1)		Conduct FAL Exams/ proficiency tests for 7000 learners
	Graduation of FAL learners(2)		Graduation of FAL learners(4000)
	Operation and maintenance of computer		Operation and maintenance of computer

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,281	<i>Non Wage Rec't:</i>	5,388	<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,281	Total	5,388	Total	17,281

Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in Bukiro andmwizi Office administration	No activity conducted	6 gender main streaming meeting in Ndejja, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi Office administration
	6 Community sensitisstion meetings conducted on property Rights & legal marriages		6 Community sensitisstion meetings conducted on property Rights & legal marriages in 6 selected sub counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court,0 (None) Bwizibwera and Kinoni sub courts, community)			5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro, and Ndejja	None		2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando	
	6 supervisory visits through the district			6 supervision visits for youth groups through the district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	335,834
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	335,834

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1 (District Youth Council)		14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQ)	Youth Day celebrations held in Biharwe Sub county		Hold 2 District Youth Executive Committee meetings at (District HQs)	
	Hold 1 District youth council general meetings at District HQ	Facilitated 2 youth leaders to attend National Youth Day celebrations held in Mukono district		Hold 1 District youth council general meetings at District HQ	
	Celebrate 1 Youth day celebrations at a selected venue	Held one District Youth council General Meeting		Celebrate 1 Youth day celebrations at a selected venue	
	Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakayojo, Bukiro, Kashare, Biharwe	Facilitated the District Youth Chairperson to attend CBS Standing Committee meeting		Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,620	<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i>	8,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,620	Total	3,110	Total	8,621

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Selected / needy PWDs in the district and supply them with appliances)	0 (None)		5 (Selected / needy PWDs in the district and supply them with appliances)	
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Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	Facilitated the District PWD Chairperson to attend CBS Standing Committee	Hold 2 PWD executive committee meetings at District HQ
	Conduct 1 PWD council general meetings at District HQs		Conduct 1 PWD council general meetings at District HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues		Celebrating the day of PWDs and Elderly (2) at selected venues
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,		Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties
	Support 14 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		Support 14 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi
	2 monitoring and mentoring visits in Kagongi and Nyakoyojo for PWD groups		2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,671	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	35,172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,671	Total	120	Total	35,172

Output: Work based inspections

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.		4 labour inspection of work place in Nyakayojo , Rubindi and kakoba		Carry out 8 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe. Reistration of 160 labour disputes	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,298	<i>Non Wage Rec't:</i>	258	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1.298	<i>Total</i>	258	<i>Total</i>	1,000

Output: Labour dispute settlement

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendence Park	33 about disputes were settled at the office	1 Labour Day Celebrations 1st May at Indipendence Park	
	Registering labour disputes (150) District HQs	3 visits carried out to settle labour disputes in Kakiika, Rugando and Kakoba	Registering labour disputes (150) District HQs	
	Settling labour disputes (100) at District HQs and other work sites		Settling labour disputes (100) at District HQs and other work sites	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,200	Total 240	Total 1,000	

Output: Representation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	1 (District Women Council)	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	One district Women council general meeting held	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs	Facilitated The District Women Council Chairperson to attend CBS Standing Committee Meeting	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day (1) District HQs)		Celebrating international womens day (1) District HQs)	
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi.		Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties Support 10 selected women groups in the district with capital to promote their IGAs	
	Support 15 selected women groups in the district with capital to promote their IGAs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,360	<i>Non Wage Rec't:</i> 759	<i>Non Wage Rec't:</i> 11,360	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,360	Total 759	Total 11,360	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	funds not yet released	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> 85,616	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 85,616	

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Output: 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	46,426
Domestic Dev't	65,622	Domestic Dev't	0	Domestic Dev't	4,227
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	65,622	Total	0	Total	50,653

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC meetings held	N/A	1 Intergrated work plan produced
	1 Intergrated work plan produced		Office tea paid for 12 months
	Office tea paid for 12 months		General office administration done
	General office administration done		Transport allowance paid to staff

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,681	Non Wage Rec't:	2,874	Non Wage Rec't:	11,551
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,681	Total	2,874	Total	11,551

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (1 budget confrence held)	0 (N/A)	6 ()
No of Minutes of TPC meetings	12 (District HQ)	0 (N/A)	12 (12 TPC minutes held at the District Headquarters.)
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.	5 (District Planner Senior Economist Statistican Office Typesit Office attendant (Paid saralies for 3 months))	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)
Non Standard Outputs:	1 Budget conference held and 1 BFP	Transport and lunch allowance paid to staff under general office administration	1 Budget conference held and 1 BFP
	Wage Rec't: 40,954	Wage Rec't: 10,883	Wage Rec't: 51,562
	Non Wage Rec't: 18,556	Non Wage Rec't: 916	Non Wage Rec't: 19,556
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 59,511	Total 11,799	Total 71,118

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	N/A	1 statistical abstract produced			
	1 LOGICS report produced		District data bank updated.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	1,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,401	Total	0	Total	1,401

Output: Demographic data collection

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndeija and Bugamba done.	N/A	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.
	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.		14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.

Carrying out a population and housing census activity.

2 data collection exercises in all subcounties and departments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	971,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,210	Total	0	Total	971,908

Output: Project Formulation

Non Standard Outputs:	-Preparing BOQs for 5 LGMSD projects -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija,Ihoho in Bugamba and 2 project proposals written. 4 Quartery LGMSD accountabilities produced	N/A	- Feasibility studies to be carried out on LED projects -writing of concept paper for LED project propalsals Preparing BOQs for 3 LGMSD projects -3 Feasibility studies to be carried out on 3 LGMSD projects for construction of teacher's staff houses at Rugarama III p/s in Rugando subcounty, Kikonkoma p/s in Ndeija subcounty and a classroom block at Kitongore p/s in kashare subcounty 4 Quartery LGMSD accountabilities produced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	7,131	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,131

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,221	Total	0	Total	10,131

Output: Development Planning

Non Standard Outputs: Review of the DDP N/A Preparation of a five year DDP.

Consolidation of District annual workplan.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,322	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,322	Total	0	Total	5,000

Output: Management Information Systems

Non Standard Outputs: LGMSD items procured in 2012/2013 engraved Internet router procured Internet subscription for 12 Months LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months

Website hosting and maintenance

Website hosting and maintenance

Repair of 6 computers, 1 photocopier and 3 ACCs

Repair of 6 computers, 1 photocopier and 3 ACCs

ICT Support provided to subcounties

ICT Support provided to subcounties

Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit.

Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .

Procurement f a dust blower, Compact Disks (R/W) and an external data back up 500 GB

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	399	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	5,131	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,131	Total	399	Total	12,000

Output: Operational Planning

Non Standard Outputs: 4 Quarterly OBT reports produced Obt reports submitted to MFPED 4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	562	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	562	Total	9,000

Output: Monitoring and Evaluation of Sector plans

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 multisectoral monitoring to all 14 subcounties 1 Min Assessment carried out 14 subcounties 1 final Assessment carried out 14 subcounties 4 Political monitoring for all 14 subcounties To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects	1 Min and Final Internal assessment carried out in all sub counties and District departments.	4 quarterly PAF monitoring in 14 subcounties carried out. 1 Min Assessment carried out 14 subcounties 1 final internal Assessment carried out in 14 subcounties One National assessment carried out -monitoring LGMSD projects done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,307	<i>Non Wage Rec't:</i>	7,057	<i>Non Wage Rec't:</i>	30,479
<i>Domestic Dev't</i>	14,865	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,858
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,173	Total	7,057	Total	41,337

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,398
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,902
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,300

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:				payment of retention funds at kyamugorani p/s in kakiika s/c	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,820
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,820

Output: Office and IT Equipment (including Software)

Non Standard Outputs:				purchase of 2 desktops with ups	
				purchase of 1 printer	
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	7,131
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,131

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1 office table, 1 executive chair and filling cabinet procured		Procurement of a computer printer for the Chairman.	
			Desktop computer for planning	
			Desktop computer for Clerk to council	
	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 2,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 2,000	Total 0	Total 0	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	1 Meeting for Information sharing (District HQ) held	Audit Office managed.	
	Payment of staff break tea (12 Months)	Payment of staff break tea (3 Monthly)		
	2 Departmental motorcycles maintained	payment of three staff members for 3 months		
	payment of four staff members for twelve months			
	Wage Rec't: 43,009	Wage Rec't: 5,129	Wage Rec't: 51,211	
	Non Wage Rec't: 0	Non Wage Rec't: 118	Non Wage Rec't: 24,578	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 43,009	Total 5,247	Total 75,789	

Output: Internal Audit

No. of Internal Department Audits	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiuro Bubaale (2 times each)	6 (6 Sub counties Audited: Nyakayojo, Bubaare, Rubindi, kagongi, Bugamba and Rwanyamahembe. Office stationery was procured. Staff lunch allowance was paid)	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale (4 times each)
	Counties Kashari Rwampara		Counties Kashari Rwampara
	5 selected water projects		5 selected water projects
	6 Roads		4 Roads
	6 other projects		

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	4 headquarter departments (Community, Health, Education, Production)		3 other projects	
			11 headquarter departments	
	Audit of 4 secondary schools and all tertiary institutions.)		Audit of 4 schools	
			Payment of mileage and transport allowance for audit staff.	
			Audit of 6 health units)	
Date of submitting Quaterly Internal Audit Reports	0 (Reports should be within a month from end of quarter)	15/10/2013 (Reports submitted)	31/10/2014 (Reports should be within a month from end of quarter)	
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> 27,784	<i>Non Wage Rec't:</i> 1,868	<i>Non Wage Rec't:</i> 15,170	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,784	Total 1,868	Total 15,170	
	<i>Wage Rec't:</i> 17,362,604	<i>Wage Rec't:</i> 4,057,579	<i>Wage Rec't:</i> 20,567,378	
	<i>Non Wage Rec't:</i> 6,403,881	<i>Non Wage Rec't:</i> 1,309,744	<i>Non Wage Rec't:</i> 8,850,344	
	<i>Domestic Dev't</i> 3,637,924	<i>Domestic Dev't</i> 480,955	<i>Domestic Dev't</i> 2,398,773	
	<i>Donor Dev't</i> 106,300	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 183,103	
	Total 27,510,709	Total 5,848,279	Total 31,999,598	