

# **Vote: 537** Mbarara District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2015/16**

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## Foreword

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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 18th December 2014. 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,744,296	430,435	1,693,604
2a. Discretionary Government Transfers	2,748,876	687,219	2,748,876
2b. Conditional Government Transfers	24,211,299	6,044,114	24,211,299
2c. Other Government Transfers	2,649,550	1,633,923	1,458,764
3. Local Development Grant	462,474	115,619	462,474
4. Donor Funding	183,103	53,891	129,300
<b>Total Revenues</b>	<b>31,999,599</b>	<b>8,965,201</b>	<b>30,704,317</b>

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

The district received 8,965,201,000= shillings by the end of first quarter, indicating 28% performance. 25% of discretionary government transfers was received, 25% of Conditional grants were received, 62% of other government transfers was received and donor funding performed at 29%. 25% of the Local revenue was collected.

#### Planned Revenues for 2015/16

The projected local revenue is 1,693,604,000=. From the central Government we expect 2,748,876,000= as discretionary transfers, 24,211,299,000= as conditional transfers, 1,458,764,000= as other government transfers and 462,474,000= as LGMSD funds. Donor funding is expected at shs.129,300,000= mainly from MJAP, CAIP III and Ministry of Gender.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,308,989	246,746	1,264,304
2 Finance	1,030,604	130,579	1,071,048
3 Statutory Bodies	1,017,137	144,827	993,433
4 Production and Marketing	978,805	78,017	927,229
5 Health	3,175,176	681,653	3,204,577
6 Education	20,161,017	4,905,661	19,937,955
7a Roads and Engineering	1,220,095	84,789	1,216,899
7b Water	777,592	32,269	734,652
8 Natural Resources	230,545	33,130	216,112
9 Community Based Services	853,982	64,677	847,059
10 Planning	1,154,698	966,538	200,731
11 Internal Audit	90,959	15,188	90,319
<b>Grand Total</b>	<b>31,999,599</b>	<b>7,384,072</b>	<b>30,704,317</b>
<i>Wage Rec't:</i>	20,567,378	4,696,166	19,141,061
<i>Non Wage Rec't:</i>	8,850,345	2,598,487	9,357,812
<i>Domestic Dev't</i>	2,398,773	81,411	2,076,144
<i>Donor Dev't</i>	183,103	8,008	129,300

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

First Quarter expenditure for FY 2014/15 was shs 7,384,072,000= representing 83% of the released funds i.e. shs 8,965,201,000=. 97% of released funds for wages were spent, 80% of funds released for non wage recurrent activities were spent, 11% of funds released for Donor development were spent and 15% of funds released for donar development were spent.

#### Planned Expenditures for 2015/16

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## Executive Summary

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For FY 2015/16 shs 19,141,061,000= will be spent on wages, 9,357,812,000 will be spent on non wage recurrent activities, 2,076,144,000= will be spent on domestic development activities and 129,300,000= will be spent on donor development activities

### *Medium Term Expenditure Plans*

The district will continue spending much of its capital grants on building staff houses for teachers and health workers. Non wage recurrent funds will be spent on Management activities and monitoring and supervision.

### **Challenges in Implementation**

The major constraints during implementation include,

- Limited means of transport to do field activities
- Inadquate office tools and equipment
- inadquate internate and Inter com services
- inadquate training and leadership development for techical staff and political leaders

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,744,296</b>	<b>430,435</b>	<b>1,693,604</b>
Property related Duties/Fees	28,571	0	
Local Service Tax	61,000	82,436	104,691
Market/Gate Charges	398,751	40,490	480,866
Land Fees	177,000	44,729	200,000
Other Fees and Charges	64,249	1,000	30,000
Liquor licences	35,716	8,675	51,592
Park Fees	47,033	2,588	50,292
Miscellaneous	62,617	1,555	84,590
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	6,968	57,143
Unspent balances – Locally Raised Revenues	162,540	162,540	
Sale of (Produced) Government Properties/assets	242,000	400	210,000
Business licences	80,000	11,302	85,714
Rent & Rates from other Gov't Units	339,104	67,753	338,715
<b>2a. Discretionary Government Transfers</b>	<b>2,748,876</b>	<b>687,219</b>	<b>2,748,876</b>
District Unconditional Grant - Non Wage	1,094,177	273,544	1,094,177
Transfer of District Unconditional Grant - Wage	1,654,699	413,675	1,654,699
<b>2b. Conditional Government Transfers</b>	<b>24,211,299</b>	<b>6,044,114</b>	<b>24,211,299</b>
Conditional Grant to Tertiary Salaries	1,480,925	370,231	1,480,925
Conditional Transfers for Non Wage Technical Institutes	959,248	239,812	959,248
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	80,492	321,968
Conditional Grant to Primary Salaries	10,413,856	2,603,464	10,413,856
Conditional Grant to Secondary Education	1,551,608	388,148	1,551,608
Conditional Grant to Women Youth and Disability Grant	15,763	3,941	15,763
Conditional Grant to SFG	140,434	35,108	140,434
Conditional Transfers for Non Wage Community Polytechnics	60,001	14,900	60,001
Conditional transfer for Rural Water	673,530	168,383	673,530
Conditional Grant to Secondary Salaries	3,082,475	770,619	3,082,475
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant for NAADS	249,636	0	249,636
Conditional Grant to Agric. Ext Salaries	99,749	33,421	99,749
Conditional Grant to Community Devt Assistants Non Wage	4,378	1,094	4,378
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	2,995	11,979
Conditional Grant to DSC Chairs' Salaries	24,523	3,444	24,523
Conditional Grant to PHC Salaries	1,978,857	494,714	1,978,857
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Primary Education	722,612	189,730	722,612
Conditional Grant to NGO Hospitals	311,299	77,825	311,299
Conditional Grant to PAF monitoring	66,688	16,672	66,688
Conditional Grant to PHC - development	164,124	41,031	164,124
Construction of Secondary Schools	178,151	44,538	178,151
Conditional Grant to PHC- Non wage	182,752	45,776	182,752
Conditional Transfers for Primary Teachers Colleges	548,699	138,047	548,699
Conditional Grant to Functional Adult Lit	17,281	4,320	17,281
Sanitation and Hygiene	44,368	0	44,368
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	7,800	122,359
Conditional transfers to DSC Operational Costs	74,216	18,554	74,216
Conditional transfers to Production and Marketing	104,356	26,089	104,356

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	20,804	150,883
Conditional transfers to Special Grant for PWDs	32,909	8,227	32,909
Conditional transfers to School Inspection Grant	66,316	16,579	66,316
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
NAADS (Districts) - Wage	255,095	152,290	255,095
<b>2c. Other Government Transfers</b>	<b>2,649,550</b>	<b>1,633,923</b>	<b>1,458,764</b>
Other Transfers from Central Government (youth livelihood programme)	334,834	0	334,834
Other Transfers from Central Government(Census)	959,789	965,339	
Roads maintenance- UR F	613,705	153,426	613,705
Rotavirus Campaign		0	50,000
Unspent balances – Conditional Grants	380,998	380,998	
Mass measles campaign	32,144	6,207	32,144
Community Access Roads	82,509	0	82,509
Special Grant for Women (MGLSD)	3,500	0	3,500
MTRAC	26,452	0	26,452
MOH- Disease surveillance	23,705	0	23,705
HPV Campaign		0	100,000
Head count-sec schools	6,819	2,692	6,819
Head count-pri schools	180	0	180
Global Fund	169,815	125,261	169,815
Contribution To PLE (UNEB)	15,100	0	15,100
<b>3. Local Development Grant</b>	<b>462,474</b>	<b>115,619</b>	<b>462,474</b>
LGMSD (Former LGDP)	462,474	115,619	462,474
<b>4. Donor Funding</b>	<b>183,103</b>	<b>53,891</b>	<b>129,300</b>
Donor Funding( ministry of gender)	40,000	0	40,000
Unspent balances - donor	43,803	43,803	
CAIIP 111	39,300	0	39,300
MJAP	60,000	10,088	50,000
<b>Total Revenues</b>	<b>31,999,599</b>	<b>8,965,201</b>	<b>30,704,317</b>

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

#### (i) Locally Raised Revenues

The district budget for 2014/15 financial year was shs 1,744,296,000=. Out of this, shs 430,435,000= was realised by end of the first quarter. This was a 25% performance. The money was realised from the traditional sources of rent and rates, registration of businesses, Park fees, market charges, local service tax, liquor licences and land fees.

#### (ii) Central Government Transfers

The district budget for 2014/15 financial year was shs 30,171,299,000=from central government transfers. Shs 8,480,905,000= was realised as at the close of First quarter. This budget line faced a number of challenges, they include: inadequate funding of most of district programmes especially those which depend on central government transfers.

#### (iii) Donor Funding

The budget for donor funds was shs 183,103,000= Out of this, shs 53,891,000= was realised as at the end of first quarter. This is a performance of 29%. This was basically from MJAP.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The projected local revenue is 1,693,604,000=. There is a decrease of 50,692,000 in local revenue compared to previous FY due to transfer of 3 subcounties from the district to the municipality. The decrease could have been more only that a new source of revenue (sale of Government assets/boarded off items) had been identified.

#### (ii) Central Government Transfers

From the central Government, we expect 28,881,413,000= for Wages, Non wage transfers, and development budget mainly

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## A. Revenue Performance and Plans

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NAADS, Capitation Grant, PHC, SFG, and LGMSD and other government transfers.

*(iii) Donor Funding*

The district expects 129,300,000= as Donor funds from MJAP, CAIP III and Ministry of gender.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,255,116	307,855	1,211,144
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	21,340	487	1,801
District Unconditional Grant - Non Wage	80,537	39,039	66,207
Locally Raised Revenues	140,308	25,990	188,813
Multi-Sectoral Transfers to LLGs	630,925	75,536	331,436
Transfer of District Unconditional Grant - Wage	298,782	137,686	550,744
Unspent balances – Locally Raised Revenues	8,604	8,604	
Unspent balances – Other Government Transfers	2,477	2,477	
<i>Development Revenues</i>	53,873	11,561	53,159
LGMSD (Former LGDP)	46,247	11,561	46,247
Locally Raised Revenues		0	2,500
Multi-Sectoral Transfers to LLGs	7,625	0	4,412
<b>Total Revenues</b>	<b>1,308,989</b>	<b>319,416</b>	<b>1,264,304</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,255,116	246,113	1,211,144
Wage	524,629	137,686	550,744
Non Wage	730,487	108,427	660,400
<i>Development Expenditure</i>	53,873	634	53,159
Domestic Development	53,873	634	53,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,308,989</b>	<b>246,746</b>	<b>1,264,304</b>

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

The quarter 1 receipts were shs 319,416,000= compared to the budget of shs 327,247,000= which constituted 101%. This was attributed by locally raised revenues and other transfers as well as non wage.

The quarter 1 expenditure was shs 246,747,000= compared to the planned amount of shs 327,247,000= which represented a 75% performance.

There was an unspent balance of shs 72,669,000= which comprised of shs 10,924,575= meant for CDG, 43,256,375= for IPPS, IFMS and LR. The remaining 28,532,000= was for multisectoral transfers to LLGs.

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

The sector expects to receive a total of Sh.1,264,304,549 including recurrent wage, non wage recurrent and Gou Devt and plans to spend Sh.550,744,000 on wage recurrent, Sh.660,400,051 on non wage recurrent of which Sh.328,963,565 is for the H/Q while Sh.331,438,486 is for the LLGs. Also Sh.53,159,370 will be spent on Gou Devt including Sh.48,747,398 for the H/Q and Sh.4,412,000 for the LLGs.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	1,308,989	246,746	1,264,304
<b>Cost of Workplan (US\$ '000):</b>	<b>1,308,989</b>	<b>246,746</b>	<b>1,264,304</b>

### Plans for 2015/16

The sector plans to implement the following;

- Monitoring , Superision and coordination of all departmental activities,LLGs activities.
- Salaries and payroll management,payslips preparation and distribution.
- Management of records.
- Information management.

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

- Monitoring , Superision and coordination of all departmental activities,LLGs activities.
- Salaries and payroll management,payslips preparation and distribution.
- Management of records.
- Information management.

### (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. Innedquate funding

The revenue sources envelope is limited compared to the needs which lowers staff motivation to effectively perform as per planned outputs .

#### 2. Under Staffing and low salary

Services delivery is hampered by udestaffing in consideration of wage bill besides low salary to local governments employees

#### 3. Limited office equipments

The department is allocated inedquate funds which may not cater fo all required office equipments like computers due limited funds.

## 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/20157	BEINE FRANK	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10513	MUGUME GORDON	PARISH CHIEF	U7-UPPE	361,867	4,342,404
CR/D/20587	PEACE WINFRED	PARISH CHIEF	U7-UPPE	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20565	SSESANGA HAMIDU	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/11845	MUHANGI NELSON	SUB-COUNTY CHIEF	U3-LOWE	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,545,856</b>

**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/11915	KATESIGWA TIBANYEN	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10498	KAMUGABI ROBERT	PARISH CHIEF	U7-UPPE	361,867	4,342,404
CR/D/20722	SSEKADE VICENT	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10487	KAKURU PASTORE	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20579	MBAASA EDMON	PARISH CHIEF	U7-UPPE	340,282	4,083,384
CR/D/20585	MWEBESA JULIUS	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/11914	MUTATINA ALEX	SUB-COUNTY CHIEF	U3-LOWE	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,162,612</b>

**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/10444	MUSIIME GEORGE	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10437	TUKUNDANE JOHN	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10446	TUKUNDANE BAZILIO K	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10443	MUBANGIZI PATRICK	PARISH CHIEF	U7-UPPE	369,419	4,433,028
CR/D/10438	TIBIITA JANE MUJUNI	PARISH CHIEF	U7-UPPE	369,419	4,433,028
CR/D/10442	MWEBAZE PATRICK	PARISH CHIEF	U7-UPPE	326,765	3,921,180
CR/D/20721	MUGUMYA NELSON	SUB-COUNTY CHIEF	U3-LOWE	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,340,604</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	SSENYONDO VICENT	PARISH CHIEF	U7-UPPE	361,867	4,342,404
CR/D/20573	NANKUNDA HAPPY	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/11861	KAMULI FLORENCE	SUB-COUNTY CHIEF	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,026,188</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11880	ARUHO GEORGE	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/11881	BEINE GOFFREY	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20168	MWESIGYE DAVID	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20164	TUMUSIIME MATHIAS	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20578	NUWAHEREZA LAUBEN	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10285	NUWAGIRA VENANCIO	SUB-COUNTY CHIEF	U3-LOWE	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,761,548</b>

**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/10507	KATEREGA AZIZ	PARISH CHIEF	U7-UPPE	361,887	4,342,644
CR/D/20586	BEYENDEZA AMOS	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20748	MUGARURA BOSCO	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20726	WASUBA KAMADI SHAB	SUB-COUNTY CHIEF	U3-LOWE	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,767,420</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11582	TIBAUNGWA DENIS	DRIVER	U8-UPPE	327,069	3,924,828
CR/D/20241	NAHABWE ROSSETTE	OFFICE ATTENDANT	U8-UPPE	237,069	2,844,828
CR/D/10371	KYOBUTUNGI LOYCE	OFFICE ATTENDANT	U8-UPPE	219,909	2,638,908

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	KYASIMIRE PEACE	OFFICE TYPIST	U7-UPPE	377,781	4,533,372
CR/D/10308	ANYINE FRED	ASSISTANT INFORMA	U5-LOWE	479,759	5,757,108
CR/D/20635	NIMUSIIMA DORECK MO	RECORDS OFFICER	U4-LOWE	715,732	8,588,784
CR/D/24135	SHAMIRA NYEBALE	PERSONNAL SECRET	U4-LOWE	601,341	7,216,092
CR/D/20743	KAGABA ALLAN RUKIR	SENIOR PERSONNEL	U3-LOWE	990,589	11,887,068
CR/D/20490	TUHAMYE CYRIL	SENIOR INFORMATIO	U3-SCIEN	1,315,765	15,789,180
CR/D/20158	BYAMUKAMA ALFRED	PRINCIPLE ASSISTAN	U2-LOWE	1,291,880	15,502,560
CR/D/20216	MASAMBA JACKLINE RU	PRINCIPAL PERSONN	U2-LOWE	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,185,288</b>

**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	U7-UPPE	377,781	4,533,372
CR/D/20724	MUHANGUZI RICHARD	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10873	AHIMBISIBWE WILSON	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10482	BAHAISE VICENT	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/19978	TUHAIRWE JACKSON	SUB-COUNTY CHIEF	U3-LOWE	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,598,364</b>

**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/10421	KAMUGISHA STEPHEN	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20581	ANYIJUKIRE ABRAHAM	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20458	BANKUNDA CELESTINO	SUB-COUNTY CHIEF	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,217,156</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 1a: Administration****Cost Centre : NDEIJA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20584	AKOTAZARIRWE APOLL	PARISH CHIEF	U7-UPPE	340,282	4,083,384
CR/D/20564	MUHANGI TOMSON	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10425	MUHANGI P JOHN	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20576	NATUKUNDA PERPETUA	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20574	KANSIIME NABOTH	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10426	MUSINGUZI KABUGOMB	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20577	TWINOMUJUNI ELIAS	PARISH CHIEF	U7-UPPE	340,282	4,083,384
CR/D/11040	TUMUSIIME GODFREY	SUB-COUNTY CHIEF	U3-LOWE	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,700,308</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20571	BYAMUKAMA ALFRED	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10417	MUGABI BWEBARE T	PARISH CHIEF	U7-UPPE	333,444	4,001,328
CR/D/20562	TWESIIME AUGASTON	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20575	TUSIIME JACKLINE	PARISH CHIEF	U7-UPPE	326,765	3,921,180
CR/D/10428	KASAMBA ELIAS	PARISH CHIEF	U7-UPPE	354,493	4,253,916
CR/D/10199	KWEYUNGA STALLA	PARISH CHIEF	U7-UPPE	321,527	3,858,324
CR/D/20488	ASIIMWE B RENDA	SUB-COUNTY CHIEF	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,515,248</b>

**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	U7-UPPE	326,765	3,921,180
CR/D/10517	MPAKA ROGERS APOLL	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10519	NUWAGIRA HUDSON	PARISH CHIEF	U7-UPPE	354,493	4,253,916
CR/D/10519	NIMWESIGA EDSON	PARISH CHIEF	U7-UPPE	361,867	4,342,404
CR/D/20169	TAREMWA BAMUHAIRE	SUB-COUNTY CHIEF	U3-LOWE	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,882,216</b>

**Vote: 537** Mbarara District**Workplan 1a: Administration****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	U7-UPPE	316,393	3,796,716
CR/D/20582	BAINOMUGISHA ASAPH	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20569	ASHIMWE AFRICANO	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10484	BAGUMA IGATUIS	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20489	MUJURIZI MELKIADES	SUB-COUNTY CHIEF	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,810,588</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	MUGISHA MBANDAH	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10418	NUWAGIRA ERIC	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20572	ANYIJUKIRE EMMANUE	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20567	BYARUHANGA SAMUEL	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/20568	BANANURA FRED T	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20324	TUMWESIGYE ANTHON	ASSISTANT CHIEF AD	U3-LOWE	979,805	11,757,660
CR/D/11455	MBABAZI IRENE	SUB-COUNTY CHIEF	U3-LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,101,620</b>

**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	U7-UPPE	377,781	4,533,372
CR/D/10840	GANAAFA LEONARD	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/10488	MUGIZI WILLIAM	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/11894	MUGIZI ROBERT	PARISH CHIEF	U7-UPPE	361,867	4,342,404
CR/D/10503	TWABAGYE KAMBAMU	PARISH CHIEF	U7-UPPE	377,781	4,533,372
CR/D/20567	BYARUHANGA SAMUEL	PARISH CHIEF	U7-UPPE	316,393	3,796,716
CR/D/10514	NATHAN THURSDAY	SUB-COUNTY CHIEF	U3-LOWE	943,991	11,327,892
CR/D/11267	TUMUSIIME GODFREY N	ASSISTANT CHIEF AD	U3-LOWE	990,589	11,887,068

# Vote: 537 Mbarara District

## Workplan 1a: Administration

### Cost Centre : RWANYAMAHEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,487,568</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>544,102,584</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,023,471	198,020	1,055,794
Conditional Grant to PAF monitoring	2,868	1,085	4,068
District Unconditional Grant - Non Wage	42,341	15,991	94,596
Locally Raised Revenues	135,529	12,779	142,538
Multi-Sectoral Transfers to LLGs	694,182	115,790	593,674
Transfer of District Unconditional Grant - Wage	147,552	51,376	220,919
Unspent balances – Locally Raised Revenues	1,000	1,000	
<i>Development Revenues</i>	7,132	1,592	15,253
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	7,132	1,592	14,253
<b>Total Revenues</b>	<b>1,030,604</b>	<b>199,612</b>	<b>1,071,048</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,023,471	129,230	1,055,794
Wage	220,919	51,376	220,919
Non Wage	802,553	77,854	834,875
<i>Development Expenditure</i>	7,132	1,349	15,253
Domestic Development	7,132	1,349	15,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,030,604</b>	<b>130,579</b>	<b>1,071,048</b>

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

The department received a total of shs.199,612,000= of which shs 51,376,000= is the wage, shs 117,382,000= are multi-sectoral transfers to LLGs. The department spent 51% of the planned budget. Shs 69,033,000= remained unspent with the LLGs contributing shs 50,678,000= and the HLG contributing 18,355,000=.

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

The sector will receive 142,537,587= as Locally raised revenues, 94,596,180= as unconditional grant, 2,868,000= as PAF funds and 220,919,000= as wages. The sector will spend 240,000,000= on recurrent planned activities while 1,000,000= will be spent on development activities.

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

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

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

# Vote: 537 Mbarara District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/6/2014	29-09-2014	30/6/2015
Value of LG service tax collection	50000	2994	104691000
Value of Other Local Revenue Collections	460000	123	1001922847
Date of Approval of the Annual Workplan to the Council	15-07-2014	27-06-2014	15-07-2015
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	30-04-2014	15-06-2015
Date for submitting annual LG final accounts to Auditor General	31-08-2014	29-09-2014	31-08-2015
<i>Function Cost (US\$ '000)</i>	<i>1,030,604</i>	<i>130,579</i>	<i>1,071,048</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,030,604</b>	<b>130,579</b>	<b>1,071,048</b>

### Plans for 2015/16

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

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

N/A

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

#### 1. Un stable IFMS system

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

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

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

## 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/10197	Kyatuka Joan	Senior Accounts Assistan	U5-Upper	598,822	7,185,864



**Vote: 537** Mbarara District**Workplan 2: Finance****Cost Centre : BIHARWE**

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11752	Kamatara Naome	Senior Accounts Assistan	U5-Upper	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

**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/10546	Mugisha Deus	Senior Accounts Assistan	U5-Upper	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

**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/10968	Ndyamuba Mathew	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11885	Tumuhairwe Benon	Senior Accounts Assistan	U7-Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

**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/11731	Ahimbisibwe Nightingale	Senior Accounts Assistan	U5-Upper	569,350	6,832,200

**Vote: 537** Mbarara District**Workplan 2: Finance****Cost Centre : KAKIKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

**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/19953	Kamugisha Daniel	Accounts Assistant	U7-Upper	333,444	4,001,328
CR/D/19964	Kiconco Hilda	Office Typist	U7-Upper	377,781	4,533,372
CR/D/10944	Muheirwe Stephen	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
CR/D/10376	Mwesigye Tom	Senior Accounts Assistan	U5-Upper	546,392	6,556,704
CR/D/19953	Aheebwe Bernabus	Senior Accounts Assistan	U5-Upper	528,588	6,343,056
CR/D/10202	Kanyate Geoffrey	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
CR/D/11463	Bagume Robert	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
CR/D/10206	Mukundane Sebastian	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
CR/D/10237	Atukunda R Francis	Senior Accounts Assistan	U5-Upper	487,124	5,845,488
CR/D/10770	Twinamasiko Denis	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
CR/D/11042	Bunanukye Betty	Accountant (Finance)	U4-Upper	926,247	11,114,964
CR/D/19944	Kyomugisha Judith	Finance Officer (Finance)	U4-Upper	798,667	9,584,004
CR/D/10196	Mutungu Nathan	Finance Officer (Finance)	U4-Upper	926,247	11,114,964
CR/D/10194	Agaba Annet K	Senior Finance Officer	U3-Upper	1,350,923	16,211,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,234,276</b>

**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 (Fina	U5-Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

**Cost Centre : KASHARE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11876	Turyamureeba David	Accounts Assistant (Fina	U5-Upper	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

**Vote: 537** Mbarara District**Workplan 2: Finance****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/10976	Abenaitwe Robert	Senior Accounts Assistan	U5-Upper	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**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/11750	Tumwine Innocent	Senior Accounts Assistan	U5-Upper	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19952	Borora Rebecca	Senior Accounts Assistan	U5-Upper	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

**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/10208	Arinaitwe Keneth	Senior Accounts Assistan	U5-Upper	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**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/10208	Mushabe Richard	Senior Accounts Assistan	U5-Upper	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,666,768</b>

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

**Vote: 537** Mbarara District**Workplan 2: Finance****Cost Centre : RUGANDO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	Mugisha Boaz Kanyoro	Senior Accounts Assistan	U5-Upper	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

**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/10945	Azaarwa Elizabeth	Senior Accounts Assistan	U5-Upper	664,822	7,977,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,977,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>208,114,872</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,016,441	202,579	890,433
Conditional Grant to DSC Chairs' Salaries	24,523	3,444	24,523
Conditional Grant to PAF monitoring	6,002	2,463	8,336
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	122,359	7,800	122,359
Conditional transfers to DSC Operational Costs	74,216	18,554	74,216
Conditional transfers to Salary and Gratuity for LG ele	150,883	20,804	150,883
District Unconditional Grant - Non Wage	73,941	25,393	73,535
Locally Raised Revenues	226,870	37,603	232,994
Multi-Sectoral Transfers to LLGs	206,775	32,352	116,951
Transfer of District Unconditional Grant - Wage	70,245	14,629	58,515
Unspent balances – Locally Raised Revenues	32,507	32,507	
<i>Development Revenues</i>	696	0	103,000
Locally Raised Revenues		0	103,000
Multi-Sectoral Transfers to LLGs	696	0	
<b>Total Revenues</b>	<b>1,017,137</b>	<b>202,579</b>	<b>993,433</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,016,441	144,827	890,433
Wage	418,411	38,877	233,922
Non Wage	598,031	105,950	656,511
<i>Development Expenditure</i>	696	0	103,000
Domestic Development	696	0	103,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,017,137</b>	<b>144,827</b>	<b>993,433</b>

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

The department has received shs 202,579,000 for the quarter against the projected figure of shs254,284,000.thus

# Vote: 537 Mbarara District

## Workplan 3: Statutory Bodies

performance of 80% for the quarter. Expenditure has been shs144,827,000 thus a performance of 57% for the quarter. Shs 57,753,000= were unspent balances of which shs 52,589,363= were from the HLG and shs 5,163,637= were from the multisectoral transfers to LLGs.

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

The dept has a budget of shs891,099,788 of which 26% is wage and 74% is non-wage. shs403,528,487 will be raised as local revenue and shs 487,571,301 is centra govt funds. Shs 227,774,947 is expected to be spent on quarterly basis.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	350	42	350
No. of Land board meetings	6	0	4
No. of Auditor Generals queries reviewed per LG	6	0	6
No. of LG PAC reports discussed by Council	2	0	
<b>Function Cost (US\$ '000)</b>	<b>1,017,137</b>	<b>144,827</b>	<b>993,433</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,017,137</b>	<b>144,827</b>	<b>993,433</b>

### Plans for 2015/16

Statutory vote is largely for service delivery. The dept will ensure proper recruitment of personnel, procurement of service providers, processing of land titles and general monitoring of government programmes.

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

Highlights in DDP will be closely monitored for effective delivery of services.

### (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. budget ceiling.

Councils are required to spend not more than 20% of locally raised revenue basing on previous FY collections. This hinders them from fully carrying out their mandated activities.

#### 2. Insufficient resources

Resources like motor vehicles, district houses and office equipment sometimes hinder performance expectations.

#### 3. Flow of information

Council meets every after 2 months which may be along time to perfectly plan for the district.

## Staff Lists and Wage Estimates

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

**Vote: 537** Mbarara District**Workplan 3: Statutory Bodies****Cost Centre : BIHARWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8	Muganga Steven	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
9	Kaneene Robert	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
17	Bwire Grace	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10	Shabaruhanga Kitengye	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11	Tumwebaze Augustus	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 3: Statutory Bodies****Cost Centre : Kakiika**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12	Mugume Benon	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : KAMUKUZI****Cost Centre : statutory bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20751	Nsamba Huzaima Fatiha	Driver	U8	209,859	2,518,308
10156	Kyohairwe Mercy	Office Attendant	U8	237,069	2,844,828
11724	Mugarura Fed	Driver	U8	237,069	2,844,828
10144	Kiconco Jean Flora	Records Assistant	U7	377,781	4,533,372
11753	Kyomugisha Janepher	Records Assistant	U7	377,781	4,533,372
6	Muhangi Asaph	Secretary Production	U7	520,000	6,240,000
20474	Natukunda Caroline11201	Physical Planner	U7	377,781	4,533,372
10033	Tumurinde Catherine	Office Typist	U7	377,781	4,533,372
20457	Twongyirwe Beatrice	Office Attendant	U7	361,866	4,342,392
5	Tumwesigye Felly	Secretary Finance and Pla	u6	520,000	6,240,000
19965	Tumusiime Virgo Mary	Stonographer Secretary	u5	479,759	5,757,108
4	Tibamanya William Kisoso	District Speaker	u5	624,000	7,488,000
20497	Barekye beatrice	Senior Forest Officer	u5	546,392	6,556,704
20460	Baingana Benson	personnel officer	U4	601,341	7,216,092
3	Tumwesigye Didus Tabaaro	Secretary Social Services	U4	520,000	6,240,000
5	Tumwesigye Didus Tabaaro	secretary Social Services	U4	520,000	6,240,000
4	Tumwesigye Felly	Secretary Finance and Pla	U4	520,000	6,240,000
3	Tibamanya William Kisoso	District Speaker	U4	624,000	7,488,000
20770	Mwije Dinah	senior procurement office	U3	979,805	11,757,660
7	Marembo Tom	Chairperson District Serv	u2	1,500,000	18,000,000
2	Baryomunsi Goddfrey	District Vice Chairperson	u2	1,040,000	12,480,000
1	Tumusiime Deusdedit	District Chairperson	u1	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,587,408</b>

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

**Vote: 537** Mbarara District**Workplan 3: Statutory Bodies****Cost Centre : Kashare**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13	Mugisha Deus	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18	Rurema Venus	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19	Kayongo Abert	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20	Mugabe Jomo	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14	Katanaka Steven	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 3: Statutory Bodies****Cost Centre : Rubindi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15	Kafureeka Cornel	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21	Mugume Herbert	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16	Begumisa Asaph	Chairperson LCIII	U7	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>216,003,408</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	666,333	272,839	677,593
Conditional Grant to Agric. Ext Salaries	99,749	33,421	99,749
Conditional transfers to Production and Marketing	104,356	26,089	104,356
District Unconditional Grant - Non Wage	1,000	189	8,227
Locally Raised Revenues	31,000	7,261	23,773
Multi-Sectoral Transfers to LLGs	19,217	2,770	14,294
NAADS (Districts) - Wage	255,095	152,290	255,095
Transfer of District Unconditional Grant - Wage	153,139	48,042	172,099
Unspent balances – Locally Raised Revenues	2,778	2,778	
<i>Development Revenues</i>	312,472	40,328	249,636
Conditional Grant for NAADS	249,636	0	249,636
Locally Raised Revenues	7,500	0	
Multi-Sectoral Transfers to LLGs	4,136	1,034	
Unspent balances – Conditional Grants	407	407	
Unspent balances – Other Government Transfers	50,793	38,887	

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>978,805</b>	<b>313,167</b>	<b>927,229</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	666,333	78,017	677,593
Wage	507,983	67,414	526,943
Non Wage	158,351	10,603	150,650
Development Expenditure	312,472	0	249,636
Domestic Development	312,472	0	249,636
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>978,805</b>	<b>78,017</b>	<b>927,229</b>

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

The department received 128% of the planned quarterly budget. Shs 26,089,000 for PMG recurrent activities, 7,261,000 locally raised revenue, 152,290,000 wage for NAADS. A total of Shs 78,017,000= was spent. Shs 235,151,203= remained unspent and it contains 152,290,000 as Conditional NAADS wages which were indicated in the releases but the actual funds were not received in this quarter and shs 82,860,203= retentions on developments activities

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

The is expecting to receive 99,748,613= to pay salaries for extension workers, 172,099,480 to pay salaries for District hq staff, 255,095,000 for NAADS wages, 249,635,900 conditional grant for NAADS activities, 104,160,894 from PMG for Production activities and 32,000,000 for local revenue to do commercial activities and to pay utilities and Staff transport, lunch and tea allowances.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	20	0	0
No. of functional Sub County Farmer Forums	17	0	0
No. of farmers accessing advisory services	41480	0	
No. of farmer advisory demonstration workshops	1700	0	
No. of farmers receiving Agriculture inputs	9146	0	
<b>Function Cost (UShs '000)</b>	<b>518,493</b>	<b>189</b>	<b>504,731</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	62727	5398	62727
No. of livestock by type undertaken in the slaughter slabs	9195	0	9195
No. of fish ponds stocked	0	0	5
No of slaughter slabs constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>459,156</b>	<b>77,456</b>	<b>420,499</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	30	8	20
No. of cooperative groups mobilised for registration	5	0	8
No. of cooperatives assisted in registration	5	0	4
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (UShs '000)</b>	<b>1,800</b>	<b>372</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>979,449</b>	<b>78,017</b>	<b>927,229</b>

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

### Plans for 2015/16

we have planned to control disease outbreaks both in crops and livestock, standard and quality regulation in livestock and crop products and inputs, mobilize and supervise cooperatives to register, construct small animal clinic, supply quality fingerings to farmers, procure and supply equipment support to honey processing industry and to do office improvement and furnishing, training farmers in value addition, Procure equipment for a plant clinic and connecting production office computers to internet network.

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

Construction of small animal clinic phase two, Procurement and supply of quality fish fingerings to farmers, procure and supply honey processing equipment to farmers

### (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. under staffing

the department is highly understaffed especially at subcounty level with majority of subcounties lacking all production staffs

#### 2. lack of vehicle

only one vehicle is available for the department and it is also shared with other departments which hinders service delivery

#### 3. poor facilitation

especially on fuel is not enough to achieve required services by farmers

## 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) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

### 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	Agricultural Assistant	U6 upper	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

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

**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/10002	Akundwe Alex	Agricultural Officer	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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 Barihahwenki David	Animal Husbandry Office	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**Subcounty / Town Council / Municipal Division : Kakoba****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Misimisi Joy	Animal Husbandry Office	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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/10164	Arinaitwe Sam	office Atendant	U8Upper	237,069	2,844,828
CR/D/10034	Buzabaryaho Steven	office Atendant	U8upper	237,069	2,844,828
CR/D/10094	Mugisha Polycarp	office Atendant	U8upper	237,069	2,844,828
CR/D/10038	Kyambadde Adam	Driver	U8Upper	237,069	2,844,828
CR/D/1401	Komugisha Jovia	Office Typist	U7 Upper	377,781	4,533,372
CR/D/10348	Kenyangi Gertrude	Stenographe Secretary	U5Upper	433,649	5,203,788
CR/D/20747	Abomugisha Nicholus	Fisheries Officer	U4(sc)	1,089,533	13,074,396
CR/D/10057	Dhalwa James	Veterinary Officer	U4(sc) Up	1,177,688	14,132,256
CR/D/10015	Tibayungwa Marguerite	Agricultural Officer	U4(sc) Up	1,177,688	14,132,256
CR/D/20511	Tumwesigye Robert	Agricultural Officer	U4(sc) Up	1,177,688	14,132,256
CR/D/10171	Gumisiriza Athanasious	Senior Entomologist	U3(Sc)Up	1,390,034	16,680,408
CR/D/10051	Mwebembezi william	principal Veterinary Offi	U2(Sc) Up	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,006,288</b>

**Vote: 537** Mbarara District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Ndejja****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	Rwanjagarara Annet	Animal Husbandry Office	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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	Bee Master	U8(sc) Up	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,844,828</b>

**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) Up	1,177,688	14,132,256
CR/D/10071	Buruhwari Mercy	Animal Husbandry Office	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,264,512</b>

**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	Rusiita JohnBosco Agaba	Veterinary Officer	U4(sc) Up	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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) Up	520,191	6,242,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,242,292</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>241,391,580</b>

**Workplan 5: Health**

# Vote: 537 Mbarara District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,809,016	774,117	2,910,252
Conditional Grant to NGO Hospitals	311,299	77,825	311,299
Conditional Grant to PHC- Non wage	182,752	45,776	182,752
Conditional Grant to PHC Salaries	1,978,857	494,714	1,978,857
District Unconditional Grant - Non Wage	1,000	258	5,335
Locally Raised Revenues	18,750	4,842	15,415
Multi-Sectoral Transfers to LLGs	48,300	3,291	14,478
Other Transfers from Central Government	252,116	131,468	402,116
Unspent balances – Locally Raised Revenues	1,500	1,500	
Unspent balances – Other Government Transfers	14,442	14,442	
<i>Development Revenues</i>	366,160	117,260	294,325
Conditional Grant to PHC - development	164,124	41,031	164,124
Donor Funding	60,000	10,088	50,000
Multi-Sectoral Transfers to LLGs	37,411	5,884	35,833
Sanitation and Hygiene	44,368	0	44,368
Unspent balances - donor	23,170	23,170	
Unspent balances – Other Government Transfers	37,087	37,087	
<b>Total Revenues</b>	<b>3,175,176</b>	<b>891,377</b>	<b>3,204,577</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,809,016	679,257	2,910,252
Wage	1,978,857	494,714	1,978,857
Non Wage	830,159	184,543	931,395
<i>Development Expenditure</i>	366,160	2,396	294,325
Domestic Development	282,990	2,396	244,325
Donor Development	83,170	0	50,000
<b>Total Expenditure</b>	<b>3,175,176</b>	<b>681,653</b>	<b>3,204,577</b>

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

the department received shs 891,377,000= cumulatively representing 28% of the annual budget. Shs 681,653,000= was spent and 6% amounting to shs 209,724,000= remained unspent of which 10,089,000= was meant for comprehensive AIDS control, 72,724,062= was global fund.

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

The department received 15,415,000= as locally raised revenues, 5,335,000= as unconditional grant non wage, 402,116,333= as other government transfers, 50,000,000= as donar funding, 702,543.189= as conditional grants and 1,978,857,000= as wages. The sector will spend 931,395,000= on non wage recurrent activites, 244,325,000= on development activities and 50,000,000= on donar development activities.

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

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

# Vote: 537 Mbarara District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	10860	2619	6299
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	283	1176
Number of outpatients that visited the NGO hospital facility	17089	13292	13311
Number of outpatients that visited the NGO Basic health facilities	21123	6653	28642
Number of inpatients that visited the NGO Basic health facilities	2220	444	1920
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	62	322
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	219	1031
Number of trained health workers in health centers	283	283	
Number of outpatients that visited the Govt. health facilities.	410,000	88433	
Number of inpatients that visited the Govt. health facilities.	10,000	2114	
No. and proportion of deliveries conducted in the Govt. health facilities	4705	952	
%age of approved posts filled with qualified health workers	50	50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0	
No. of children immunized with Pentavalent vaccine	14551	3803	
No of staff houses constructed	3	0	
<b>Function Cost (US\$ '000)</b>	<b>3,489,810</b>	<b>681,653</b>	<b>3,204,577</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,489,810</b>	<b>681,653</b>	<b>3,204,577</b>

### Plans for 2015/16

Renovation of health centers and staff houses, immunisation of children, delivering pregnant mothers, office management, support supervision, attending to out patients, data collection, health promotion, mentoring health workers.

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

Renovation of health centers and staff houses is indicated in the ddp.

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

provision of family planning services. Treatment of HIV patients.

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

#### 1. under staffing

understaffing at health centers especially mid wives and at headquarters

#### 2. inadequate funding

Inquate funds for monitoring and supervision, outreaches in health facilities and general management of health facilities.

#### 3. lack of transport means

lack of transport in health facilities to do sanitation home visits, carry out immunisation outreaches.

**Vote: 537** Mbarara District**Workplan 5: Health****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	277,660	3,331,920
CR/D/20469	Musiimire Addy	Enrolled Nurse	U7MEDU	575,915	6,910,980
CR/D/20115	Mbabazi Harriet	Enrolled Midwife	U7MEDU	575,915	6,910,980
CR/D/20277	Musiime Grace	Records Assistant	U7UP	522,256	6,267,072
CR/D/20644	Kyokunda Barbra	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20560	Aisu Samuel Wori	Health Assistant	U7UP	575,915	6,910,980
CR/D/20116	Musiimenta Micheal	Laboratory Assistant	U7UP	582,817	6,993,804
CR/D/20479	Atwiine Annah	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20670	Kyarimpa Beatrice	Enrolled Nurse	U7UP	514,374	6,172,488
CR/D/20612	Mirembe Adrine	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/11772	Asiimwe Immaculate I/C	Nursing Officer	U5SC	924,091	11,089,092
CR/D/20687	Bitanuzire James Kalema	Laboratory Technician	U5SC	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,881,252</b>

**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	Records Assistant	U7UP	575,915	6,910,980
CR/D/11073	Karuhanga Rosalia	Health Assistant	U7UP	596,407	7,156,884
CR/D/20658	Kemboneko Patience	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20365	Nalwoga Lukia Sarah	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20366	ARINDA CLARE KATAGA	ENROLLED MIDWIFE	U7UP	575,915	6,910,980
CR/D/11241	Kankunda Edith	Nursing Officer	U5	937,360	11,248,320
CR/D/11932	Lunkunse Jane Francis I/C	Nursing Officer	U5SC	898,337	10,780,044
CR/D/20624	Arinaitwe John Bosco	Clinical Officer	U5SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,609,212</b>

**Cost Centre : MUGARUTSYA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : MUGARUTSYA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20668	Akatukwasa Evas	Enrolled Nurse	U7UP	513,148	6,157,776
CR/D/11770	Musiimenta Justine I/C	Enrolled Nurse	U7UP	584,053	7,008,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,166,412</b>

**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	327,069	3,924,828
CR/D/20471	Mufaki James	Porter	U8UP	277,660	3,331,920
CR/D/11108	Nduhukire Joy	Nursing Assistant	U8UP	322,657	3,871,884
CR/D/11546	Nakalanzi Kete	Nursing Assistant	U8UP	322,657	3,871,884
CR/D/20608	Birungi Louis	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20426	Mbabazi Immaculate	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20475	Nanyonga Mercy	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/	Natukunda Christine	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20712	Turyamusiima Keneth	Health Assistant	U7UP	575,915	6,910,980
CR/D/20463	Owoyesigyire Vicent	Dental Attendant	U7UP	575,915	6,910,980
CR/D/20618	Atuhaire patience	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/11046	Mwesigye D G Oswald	Health Information Assist	U7UP	575,915	6,910,980
CR/D/20674	Matama Rebecca	Enrolled Nurse	U7UP	434,673	5,216,076
CR/D/20681	Byabashaija Imam	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20684	Nassali Caroline	Laboratory Assistant	U7UP	584,053	7,008,636
CR/D/20710	Nakasiiti Safina	Accounts Assistant	U7UP	435,419	5,225,028
CR/D/20664	Gumisiriza James	Enrolled Nurse	U7UP	579,148	6,949,776
CR/D/20691	Kayongo Vicent	Assistant Entomological	U5L	819,862	9,838,344
CR/D/20269	Nahabwe Christopher I/C	Senior Clinical Officer	U5SC	1,320,503	15,846,036
CR/D/11249	Tumuramy Lydia	Nursing Officer	U5SC	924,091	11,089,092
CR/D/20643	APOLLO SABIITI	CLINICAL OFFICER	U5SC	911,088	10,933,056
CR/D/20654	Taremwa Bridget	Nursing Officer	U5SC	880,083	10,560,996
CR/D/11070	Tuhairirwe Justine	Health Inspector	U5SC	924,091	11,089,092
CR/D/20690	Muganzi Richard Rukakaza	Laboratory Technician	U5SC	880,083	10,560,996
CR/D/20393	Byarugaba Cyprian	Clinical Officer	U5SC	753,862	9,046,344

**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/20628	Ariho Amon	Psychiatric Nursing Offic	924,091	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>201,342,852</b>

**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	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,331,920</b>

**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	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

**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	263,909	3,166,908
CR/D/20478	Kemirembe Alice	Nursing Assistant	U8UP	322,657	3,871,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,038,792</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20548	Amutuhire Lilian	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20713	Ashemereirwe Irene	Health Assistant	U7UP	575,915	6,910,980
CR/D/20665	Atukwase Serina	Enrolled Nurse	U7UP	431,440	5,177,280
CR/D/20661	Kansiime Eveline	Enrolled Nurse	U7UP	434,673	5,216,076
CR/D/20676	Kabarungi Justine	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20695	Kebigyezo Christine	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20600	Mugabirwe Phoeb	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20647	Nakabuye Catherine	Clinical Officer	U5SC	898,337	10,780,044
CR/D/11822	Namusoke Martha	Nursing Officer	U5SC	924,091	11,089,092

**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/20694	Twakiire Rovence	Laboratory Technician	U5SC	880,083	10,560,996
CR/D/11054	Mugume Yorakamu I/C	Senior Clinical Officer	U4SC	1,320,894	15,850,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,229,116</b>

**Cost Centre : NYARUBUNGO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20752	Akankwasa Tosha	ENROLLED NURSE	U7UP	575,915	6,910,980
CR/D/20425	SANYU NOELINE DIANA	ENROLLED NURSE	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>

**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	314,066	3,768,792
CR/D/20759	Nimusiima Rebecca	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20481	Ayebazibwe Lilian I/C	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,590,752</b>

**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	237,069	2,844,828
CR/D/20558	Sunday Boaz	Health Assistant	U7UP	431,440	5,177,280
CR/D/20706	Twinomuhangi Araphael	Health Information Assist	U7UP	575,915	6,910,980
CR/D/20696	Kembaga Sarah	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20657	Nampijja Jazira	Enrolled Nurse	U7UP	501,899	6,022,788
CR/D/20765	Arinaitwe Adronah	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20536	Mbabazi Caroline	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20617	komuhangi Evelyne	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20368	Namara Juliet	Enrolled Midwife	U7UP	584,053	7,008,636
CR/D/20691	Orishaba Francis	Laboratory Technician	U5SC	880,083	10,560,996
CR/D/11960	Mutunzi Twebaze Albina	Nursing Officer	U5SC	924,091	11,089,092

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,258,520</b>

**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	327,069	3,924,828
CR/D/11094	Kiconco Medious	Nursing Assistant	U8UP	299,859	3,598,308
CR/D/20758	Nanshanga Annet	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/11067	Bainomugisha Ikilia	Health Assistant	U7UP	575,915	6,910,980
CR/D/20477	Suuna Nathan I/C	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20553	Nuwabeine Lois Zeddy	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20626	KUGONZA DICKENS	NURSING OFFICER	U5SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,947,100</b>

**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/20526	Tumushabe Apophia	Porter	U8	277,660	3,331,920
CR/D/11103	Kyomuhendo Olivia	Nursing Assistant	U8	327,069	3,924,828
CR/D/11946	Mugyenye Mudasiru	Driver	U8	327,069	3,924,828
CR/D/11402	Bwengye Denis	Driver	U8	327,069	3,924,828
CR/D/20528	Arinda Nicholus	Porter	U8	277,660	3,331,920
CR/D/11877	Kasande Merab Peace	Health Information Assist	U7	530,407	6,364,884
CR/D/11736	Kyomugisha Justine	Health Information Assist	U7	575,915	6,910,980
CR/D/11904	Ninsiima Collins	Stores Assistant	U7	522,256	6,267,072
CR/D/11296	Isuba Edema Simon	Inspector Of Drugs	U7	522,256	6,267,072
CR/D/10128	Karamagi Night Mary	Office Typist	U7	522,258	6,267,096
CR/D/20650	Oyesigye Liberty	Cold Chain Assistant	U7	575,915	6,910,980
CR/D/11281	Masereka Umar	Health Inspector	U5	937,360	11,248,320
CR/D/11776	Kente Emmanueline	Nursing Officer	U5	924,091	11,089,092
CR/D/11303	Mugabi Robbinah	Nursing Officer	U5	898,337	10,780,044

**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/20533	Ayebare Sylvia	Biostatistician	U4	1,234,008	14,808,096
CR/D/20408	Happy Harriet	Senior Clinical Officer	U4	1,276,442	15,317,304
CR/D/11292	Lubega Kazooba M	Senior Health Educator	U3	1,547,935	18,575,220
CR/D/11276	Dr.Amooti Kaguna I/C	District Health Officer	U1	2,407,717	28,892,604
CR/D/0000	Nshabohurira Agatha	Asst District Health Offic	U2	1,885,742	22,628,904
<b>Total Annual Gross Salary (Ushs)</b>					<b>190,765,992</b>

**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/20538	Tushabirwe Joseline	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20769	Kyomukama Judith	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/	Sande John	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20694	Bamwine Naboth	Health Assitant	U7UP	584,053	7,008,636
CR/D/20660	Arinaitwe Owen	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20540	Kobusingye Mary	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20693	Musinguzi Benson	Laboratory Technician	U5SC	924,091	11,089,092
CR/D/20648	Tumuhimbise John	Clinical Officer	U5SC	880,083	10,560,996
CR/D/20316	Birungi Rose	Nursing Officer	U5SC	766,613	9,199,356
CR/D/11741	Atukunda Immaculate	Clinical Officer	U5SC	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,973,976</b>

**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	322,657	3,871,884
CR/D/20629	Abarinde Ruth I/C	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,782,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : MWIZI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11115	Bwiruka Mary	Nursing Assistant	U8UP	299,859	3,598,308
CR/D/20663	Tukundane Arthur	Enrolled Nurse	U7UP	431,440	5,177,280
CR/D/	Byaruhanga Nelson	Driver	U7UP	406,393	4,876,716
CR/D/20141	Mbabazi Conny	Enrolled Nurse	U7UP	584,053	7,008,636
CR/D/20601	Nuwamanya Simpson	Enrolled Psychiatric Nurs	U7UP	575,915	6,910,980
CR/D/11706	Tibalira Christine	Health Assistant	U7UP	584,053	7,008,636
CR/D/11746	Kesubi Harriet	Health Information Assist	U7UP	575,915	6,910,980
CR/D/20698	Ainebyoona Eva	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20625	Tuwangye moses	Clinical Officer	U5SC	789,463	9,473,556
CR/D/20604	Mpora D Busingye	Clinical Officer	U5SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,656,116</b>

**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	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,924,828</b>

**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	327,069	3,924,828
CR/D/	Mugabe Allan	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,835,808</b>

**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	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,331,920</b>

**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	299,859	3,598,308

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : RYAMIYONGA HII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

**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	327,069	3,924,828
CR/D/20614	Twine Esther I/C	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,835,808</b>

**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	299,859	3,598,308
CR/D/20754	Kakuru Godfrey	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**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	438,342	5,260,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,260,104</b>

**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	299,859	3,598,308
CR/D/20609	Tumukunde peninnah	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20665	Amutuhair Catherine	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20620	Kitone Alice	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/11798	Isabirye David	Health Assistant	U7UP	575,915	6,910,980
CR/D/20763	Mbabazi Patience	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20619	Nafuna Aisha	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20476	Nyangireki vastine	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20686	Twinomujuni Muzafaru	Laboratory Technician	U5SC	735,608	8,827,296

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : NDEIJA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11692	Samanya Edison	Clinical Officer	U5SC	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,050,784</b>

**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	299,859	3,598,308
CR/D/20065	Katushabe Loyce	Nursing Assistant	U8UP	322,657	3,871,884
CR/D/20611	Natuhwera Monica	Enrolled Midwife	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,381,172</b>

**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	322,657	3,871,884
CR/D/20753	Agumenaitwe Robbinah	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,782,864</b>

**Cost Centre : NYAKAYOJO HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11197	Tumusiime Resty	Nursing Assistant	U8UP	299,859	3,598,308
CR/D/11351	Banyenzaki Godson	Nursing Assistant	U8UP	327,069	3,924,828
CR/D/12876	kyokunzire innocent	Nursing Assistant	U8UP	299,859	3,598,308
CR/D/11446	Akankwatsa Christine	Enrolled Midwife	U7UP	596,407	7,156,884
CR/D/11755	Kisembo Jackline	Health Information Assist	U7UP	510,102	6,121,224
CR/D/20363	Nankunda Peace	Enrolled Midwife	U7UP	582,817	6,993,804
CR/D/20543	Arinaitwe Bonny	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/11170	Kyokunda Potens	Enrolled Nurse	U7UP	1,030,337	12,364,044
CR/D/20666	Ntamuhiira Esther	Enrolled Nurse	U7UP	434,673	5,216,076
CR/D/20627	Abaasa Jane	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20540	Twijukye Phiona	Enrolled Midwife	U7UP	316,393	3,796,716
CR/D/20442	Amwesiga Jacqueline	Enrolled Nurse	U7UP	575,915	6,910,980



**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/20557	Manigaruhanga pius	Health Assistant	U7UP	575,915	6,910,980
CR/D/20767	Tumuhaise Zibia	Enrolled Midwife	U7UP	510,102	6,121,224
CR/D/20766	Kanyesigye Rosemary	Enrolled Midwife	U7UP	510,102	6,121,224
CR/D/20550	Besigye Denis	Laboratory Technician	U5SC	898,337	10,780,044
CR/D/20688	Tusingwire Francis	Laboratory Technician	U5SC	832,337	9,988,044
CR/D/11669	Karabyo Sarah	Nursing Officer	U5SC	898,337	10,780,044
CR/D/20504	Kabaza A.B. Jackson I/C	Senior Clinical Officer	U4SC	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,336,948</b>

**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	314,066	3,768,792
CR/D/20309	Atwine Agatha	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,679,772</b>

**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	Tibajjuka Humphrey	Nursing Assistant	U8UP	283,069	3,396,828
CD/D/20760	Kempeta Manrence	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,307,808</b>

**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	322,657	3,871,884
CR/D/20602	Mirembe Lydia	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/11726	Mugisha Robert	Health Information Assist	U7UP	575,915	6,910,980
CR/D/20537	Tusiime Winnie	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20610	Nduhura Naboth	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20559	Asiimwe Julius	Health Assistant	U7UP	575,915	6,910,980
CR/D/20656	Katushabe Phiona	Enrolled Nurse	U7UP	509,915	6,118,980

**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	898,337	10,780,044
CR/D/11924	Mugisha Charles D	Senior Clinical Officer	U4SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,643,112</b>

**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	287,167	3,446,004
CR/D/20427	Mbabazi Mary I/C	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,356,984</b>

**Cost Centre : KARWENSANGA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20756	Kembabazi Annet	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20630	Byanyima Fredrick	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>

**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	327,069	3,924,828
CR/D/	Kembabazi Annet	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20478	Grace Angel Lillian	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20659	Tushabe Beatrice	Enrolled Nurse	U7UP	431,440	5,177,280
CR/D/20088	Twinamatsiko Margret I/C	Enrolled Nurse	U7UP	596,407	7,156,884
CR/D/11104	Bakesiga William	Health Assistant	U7UP	584,053	7,008,636
CR/D/11652	Tusiime Judith	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20446	Burunga Thelemah Kateeba	Laboratory Technician	U5SC	880,083	10,560,996
CR/D/20249	Atuhairwe Eunice	Nursing Officer	U5SC	832,337	9,988,044
CR/D/11256	Rwabwijaju Mable	Nursing Officer	U5SC	924,094	11,089,128
CR/D/20394	Basemera Grace	Senior Clinical Officer	U4SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,956,040</b>

**Vote: 537** Mbarara District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : RUGANDO****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	322,657	3,871,884
CR/D/20757	kYokunzire Joventer	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,782,864</b>

**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	277,660	3,331,920
CR/D/11215	Tumusiime Aidah	Nursing Assistant	U8UP	299,859	3,598,308
CR/D/19918	Barigye Abdu	Driver	U8UP	277,660	3,331,920
CR/D/20671	Kyoshaba caroline	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20680	Atuhaira Aurea	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20683	Naikiriza Sonia	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20701	Agaba Julian	Enrolled Psychiatric Nurs	U7UP	575,915	6,910,980
CR/D/11932	Kenyena Stella	Enrolled Nurse	U7UP	582,817	6,993,804
CR/D/20711	MWIJUKYE NICHOLAS	ACCOUNTS ASSISTAN	U7UP	460,868	5,530,416
CR/D/11740	Tumwesigye Micheal	Records Assistant	U7UP	460,868	5,530,416
CR/D/11742	TURYAHEEBWA NORMA	COLD CHAIN ASSIST	U7UP	435,899	5,230,788
CR/D/11264	Mbabazi Julian	Arnthetic Assistant	U7UP	406,282	4,875,384
CR/D/20667	Kanyesigye Hilary	Enrolled Nurse	U7UP	513,148	6,157,776
CR/D/11734	Twinomujuni Denis	Health Information Assist	U7UP	596,407	7,156,884
CR/D/20102	Karokora Jenipher	Enrolled Nurse	U7UP	584,053	7,008,636
CR/D/20652	Atukwase Denis	Health Assistant	U7UP	575,915	6,910,980
CR/D/20482	Bemanya Richard	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20466	Atukunda Sylvia	Enrolled Midwife	U7UP	431,440	5,177,280
CR/D/20597	Busingye Emily	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20599	Sunday Apollo	Enrolled Psychiatric Nurs	U7UP	575,915	6,910,980
CR/D/20353	Namu Prossy	Enrolled Midwife	U7UP	582,817	6,993,804
CR/D/20631	Itungo Marion	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20622	Kwikiriza Enid	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20251	Ninyikiriza Angella	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20313	Beinomugisha Sarapia	Enrolled Nurse	U7UP	575,915	6,910,980

**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/20703	NDYANABO MUHAMME	THEATRE ASSISTANT	U6UP	626,213	7,514,556
CR/D/11205	Kyokusiima Betty	Theatre Assistant	U6UP	626,213	7,514,556
CR/D/20484	Katondo Edmond	Laboratory Technician	U5SC	880,083	10,560,996
CR/D/20653	Bukilwa Hanifa	Nursing Officer	U5SC	880,083	10,560,996
CR/D/11823	Kiwanuka M. Allen	Nursing Officer	U5SC	937,360	11,248,320
CR/D/11741	Omia Santos	Health Inspector	U5SC	898,337	10,780,044
CR/D/20493	Nshabohurira Severa	Clinical Officer	U5SC	898,337	10,780,044
CR/D/20709	Uwineza Ernestine	Assistant Entomological	U5SC	880,083	10,560,996
CR/D/11300	Tumwine Fednard	Public Health Dental Offi	U5SC	924,091	11,089,092
CR/D/20646	Mugabe Abdal Rashid	Clinical Officer	U5SC	898,337	10,780,044
CR/D/20649	Mugume Apollo Wamanya	Ophthalmic Clinical Offi	U5SC	976,812	11,721,744
CR/D/20640	Kafumbe Moses	Medical Officer	U4SC	2,672,733	32,072,796
CR/D/11288	Barungi Alfred	Senior Clinical Officer	U4SC	1,320,107	15,841,284
CR/D/20506	Komugisha Immaculate	Senior Nursing Officer	U4SC	1,321,283	15,855,396
CR/D/20605	Dr. Sekimpi Robert I/C	Senior Medical Officer	U3SC	3,010,070	36,120,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>366,850,800</b>

**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	318,316	3,819,792
CR/D/10266	Agaba Robert	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20677	Agaba Nancy	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,641,752</b>

**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	322,657	3,871,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,871,884</b>

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

# 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/20524	Ngabirano Rosette	Porter	U8LWR	277,660	3,331,920
CR/D/20424	Mbabazi Edith	Nursing Assistant	U8UP	327,069	3,924,828
CR/D/11639	Kyasimire Annet	Nursing Assistant	U8UP	325,822	3,909,864
CR/D/20591	Atwijukire Stephen	Driver	U8UP	299,859	3,598,308
CR/D/20662	Arinaitwe Rodgers	Enrolled Nurse	U7UP	513,148	6,157,776
CR/D/11212	Asiimwe Jovuline	Health Assistant	U7UP	582,817	6,993,804
CR/D/20598	Namukasa Beth	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20507	Muhwezi Saverino Jhed	Accounts Assistant	U7UP	471,240	5,654,880
CR/D/20673	Kyosiimire Bonnyconcil	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20768	Owembabazi Clare	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20542	Kimukundire B. Sarah	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20535	Atukunda Trifonia	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20418	Bainomugisha Bernice	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20362	Begumisa Abia	Enrolled Midwife	U7UP	431,440	5,177,280
CR/D/20124	Kananura Paddy	Laboratory Assistant	U7UP	584,053	7,008,636
CR/D/20273	Kyomuhangi Naome	Health Information Assist	U7UP	510,102	6,121,224
CR/D/20595	Nakakande Maria	Enrolled Psychiatric Nurs	U7UP	575,915	6,910,980
CR/D/20419	Nambwere Mariat Kuppa	Enrolled Nurse	U7UP	575,915	6,910,980
CR/D/20534	Nanjovu Leonia	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20679	Mwesigwa Arthur	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/20702	Ampaire Agatha	Enrolled Psychiatric Nurs	U7UP	575,915	6,910,980
CR/D/20682	Mwijuke Deus	Laboratory Assistant	U7UP	575,915	6,910,980
CR/D/11516	Natukunda Allen	Enrolled Midwife	U7UP	575,915	6,910,980
CR/D/20312	Safari K Innocent	Enrolled Nurse	U7UP	509,915	6,118,980
CR/D/20589	Ampaire Lodus	Theatre Assistant	U6UP	626,213	7,514,556
CR/D/20350	Ayebare Patience	Public Health Dental Offi	U5SC	898,337	10,780,044
CR/D/20386	Ahimbisibwe Emmanuel	Assitant Entomological O	U5SC	779,711	9,356,532
CR/D/20705	KIYINGI BENSON	Dispenser	U5SC	911,088	10,933,056
CR/D/20621	Turigye Jimmy	Ophthalmic Clinical Offic	U5SC	898,337	10,780,044
CR/D/20699	Bainomugsha Charles	Aneathetic Officer	U5SC	898,337	10,780,044
CR/D/20391	Mugasira Cranimer	Clinical Officer	U5SC	753,862	9,046,344
CR/D/20284	Mbirabiremu Venansio	Health Inspector	U5SC	898,337	10,780,044

**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/20258	Tumukunde Hellen	Nursing Officer	U5SC	810,712	9,728,544
CR/D/20089	Adrama Fiada	Nursing Officer	U5SC	807,865	9,694,380
CR/D/20122	Atwebembeire Celestino	Laboratory Technician	U5SC	911,088	10,933,056
CR/D/	Bainomujuni E Bob	Senior Clinical Officer	U4SC	1,176,808	14,121,696
CR/D/11064	Nabaasa Willis	Senior Clinical Officer	U4SC	1,320,894	15,850,728
CR/D/20080	Tumushabe Evarist	Senior Nursing Officer	U4SC	1,276,442	15,317,304
CR/D/11302	Mugume Bunanukye	Senior Clinical Officer	U4SC	1,320,894	15,850,728
CR/D/20638	Ssebutinde Peter I/C	Senior Medical Officer	U3SC	3,010,070	36,120,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>355,428,180</b>

**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	575,915	6,910,980
CR/D/20755	Twinogisha Jane	Enrolled Nurse	U7UP	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,245,318,764</b>

**Workplan 6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	19,409,415	4,864,606	19,430,136
Conditional Grant to Primary Education	722,612	189,730	722,612
Conditional Grant to Primary Salaries	10,413,856	2,603,464	10,413,856
Conditional Grant to Secondary Education	1,551,608	388,148	1,551,608
Conditional Grant to Secondary Salaries	3,082,475	770,619	3,082,475
Conditional Grant to Tertiary Salaries	1,480,925	370,231	1,480,925
Conditional Transfers for Non Wage Community Poly	60,001	14,900	60,001
Conditional Transfers for Non Wage Technical & Farn	321,968	80,492	321,968
Conditional Transfers for Non Wage Technical Institut	959,248	239,812	959,248
Conditional Transfers for Primary Teachers Colleges	548,699	138,047	548,699
Conditional transfers to School Inspection Grant	66,316	16,579	66,316
District Unconditional Grant - Non Wage	42,335	15,020	22,941
Locally Raised Revenues	23,579	9,010	66,289
Multi-Sectoral Transfers to LLGs	28,461	4,554	25,867
Other Transfers from Central Government	22,099	2,692	22,099
Transfer of District Unconditional Grant - Wage	85,233	21,308	85,233
<i>Development Revenues</i>	751,602	324,310	507,819
Conditional Grant to SFG	140,434	35,108	140,434

# Vote: 537 Mbarara District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Construction of Secondary Schools	178,151	44,538	178,151
District Unconditional Grant - Non Wage	24,000	0	
LGMSD (Former LGDP)	140,534	32,353	123,573
Locally Raised Revenues	1,816	0	14,799
Multi-Sectoral Transfers to LLGs	64,619	10,263	50,861
Unspent balances – Conditional Grants	94,274	94,274	
Unspent balances – Locally Raised Revenues	107,774	107,774	
<b>Total Revenues</b>	<b>20,161,017</b>	<b>5,188,916</b>	<b>19,937,955</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>19,409,415</i>	<i>4,854,067</i>	<i>19,430,136</i>
Wage	16,366,445	3,765,622	15,062,489
Non Wage	3,042,970	1,088,445	4,367,647
<i>Development Expenditure</i>	<i>751,602</i>	<i>51,594</i>	<i>507,819</i>
Domestic Development	751,602	51,594	507,819
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,161,017</b>	<b>4,905,661</b>	<b>19,937,955</b>

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

the department received shs 5,188,916,000= which is 26% of the annual budget. Total wage received and spent was 3,765,622,000=. Shs 4,905,661,000= was spent representing 24% of the annual budget. Shs 283,255,000= was unspent balance were 32,253,000= were LGMSD funds, 61,191,016= were unspent LGMSD funds from the previous FY 2013/14. multisectoral transfers contributed 1,220,131= to the above unspent transfers.

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

The sector received 81,088,000= as Locally raised revenues, 22,941,000= as unconditional grant, 2,592,805,000= as grants, 1,956,232,000= as conditional transfers, 22,099,000= as other government transfers, 123,573,000= as LGMSD and 15,062,489,000= as wages. The sector will spend 4,341,780,000= on non wage recurrent activities and 456,957,000= on development activities such as construction of classrooms and teachers staff houses.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE	4	4	6
No. of latrine stances constructed	2	0	
No. of teacher houses constructed	9	0	9
No. of teachers paid salaries	1915	1915	1524
No. of qualified primary teachers	1971	1915	1524
No. of pupils enrolled in UPE	66678	84919	56578
No. of student drop-outs	855	113	374
No. of Students passing in grade one	1200	0	1100
No. of pupils sitting PLE	6503	0	5704
<b>Function Cost (UShs '000)</b>	<b>11,721,993</b>	<b>2,799,895</b>	<b>11,440,554</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 537 Mbarara District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	340	340	340
No. of students passing O level	1400	0	1300
No. of students sitting O level	1500	0	1593
No. of students enrolled in USE	45670	45670	43251
No. of classrooms constructed in USE	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>4,828,517</b>	<b>1,203,308</b>	<b>4,819,053</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	244	244	244
No. of students in tertiary education	1800	1800	1892
<b>Function Cost (US\$ '000)</b>	<b>3,370,840</b>	<b>843,482</b>	<b>3,370,840</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	100	78	158
No. of secondary schools inspected in quarter	30	7	10
No. of tertiary institutions inspected in quarter	15	3	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>239,666</b>	<b>58,977</b>	<b>307,507</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,161,017</b>	<b>4,905,661</b>	<b>19,937,954</b>

### Plans for 2015/16

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 and maintain the staff. This leads to absentseem and increased pupils drop out.

#### 2. lack enough functional departmental vehicles

field activites become hard to implement due to scarcity of vehicles. The ones available do not function properly because they are too old

3.

## Staff Lists and Wage Estimates



**Vote: 537** Mbarara District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : BIHARWE****Cost Centre : Biharwe Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/261	MUHUMUZA WILLIAM	Education Assistant	U7 Upper	467,685	5,612,220
19610	BALUNGI SUSAN	Education Assistant	U7 Upper	467,685	5,612,220
22781	NANKYA MARIAM	Education Assistant	U7 Upper	467,685	5,612,220
24896	LWANYAGA FAISAL	Education Assistant	U7 Upper	445,095	5,341,140
A/710	ASHABA JUDITH AHEBW	Education Assistant	U7 Upper	445,095	5,341,140
290558	NUWAMANYA DICKSON	Education Assistant	U7 Upper	408,135	4,897,620
290604	AINE JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
290177	NATURINDA BETETH	Education Assistant	U7 Upper	408,135	4,897,620
290329	ATUHAIRWE SCOVIA	Education Assistant	U7 Upper	408,135	4,897,620
29089	NAMATA FARIDAH	Education Assistant	U7 Upper	408,135	4,897,620
MB/T/075	TUSASIRWE MARY	Education Assistant	U7 Upper	467,685	5,612,220
290170	ARINAITWE HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
24419	BIRUNGI ZUURA	Headteacher	U5 Upper	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,965,740</b>

**Cost Centre : BIHARWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/017	NAAMARA ROBINAH	Senior Education Assista	U7 Upper	467,685	5,612,220
B/289	BAINOMUGISHS JAMES	Education Assistant	U7 Upper	467,685	5,612,220
MBR.29023	BYAKATONDA ISAAC	Education Assistant	U7 Upper	408,135	4,897,620
M/039	MUGUME NABOTH	Education Assistant	U7 Upper	452,247	5,426,964
MBR.19652	NINSIIMA ROSEMARY	Education Assistant	U7 Upper	452,247	5,426,964
MBR.290456	BAGUMA SILVER	Education Assistant	U7 Upper	408,135	4,897,620
MBR.290457	AINOMUGISHA JOSEPH	Education Assistant	U7 Upper	408,135	4,897,620
MBR.23054	KEBIRUNGI EDITH	Education Assistant	U7 Upper	459,574	5,514,888
MBR.29035	NGABIRE STELLAH	Education Assistant	U7 Upper	408,135	4,897,620
MBR.290167	ARINAITWE EVALYNE	Education Assistant	U7 Upper	408,135	4,897,620
MBR.22086	KABUHWWEZI JENEPHER	Education Assistant	U7 Upper	467,685	5,612,220
MBR.290511	TUSHABE JACKLINE	Education Assistant	U7 Upper	408,135	4,897,620
MBR.290306	KATUMUSIIME BENSON	Education Assistant	U7 Upper	408,135	4,897,620
MBR.290355	NABAASA PENLOP	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : BIHARWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR 18904	KIRABO MARY	Education Assistant	U7 Upper	467,685	5,612,220
MBR.29023	NUWAGABA MEDRINE	Education Assistant	U7 Upper	408,135	4,897,620
K/1146	KYOGONZA ROBINAH	Senior Education Assista	U6 Lower	482,695	5,792,340
A/282	ASIIMWE GRATIANO	Senior Education Assista	U6 Lower	489,988	5,879,856
MBR 24442	MUYAMBI JUSSY	Deputy Headteacher	U5UPPER	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,497,332</b>

**Cost Centre : KAMATARISI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290238	NAHWERA RUTH	Education Assistant	U7 Upper	431,309	5,175,708
23067	KICONCO ROSEBEL	Education Assistant	U7 Upper	408,135	4,897,620
19242	NAMARA NDYAMUBA M	Education Assistant	U7 Upper	452,247	5,426,964
N/527	NAMARA ANNAH	Education Assistant	U7 Upper	467,685	5,612,220
26730	MUHUMUZA MARTIN	Education Assistant	U7 Upper	438,119	5,257,428
K/562	KYARISIIMA FLORENCE	Senior Education Assista	U6 LOWE	438,119	5,257,428
12217	BASHABIRE BAGARUKA	Headteacher	U5 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,239,588</b>

**Cost Centre : Katojo Biharwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
368	Ninsiiina Betty	Education Assistant	U7 Upper	467,685	5,612,220
22116	Tibekyinga Sam Mweshe	Education Assistant	U7 Upper	438,119	5,257,428
22794	Kyomugisoa Rose Tracy	Education Assistant	U7 Upper	467,685	5,612,220
29056	Atuhair Frankline	Education Assistant	U7 Upper	408,135	4,897,620
290297	Tindimwebwa Amon	Education Assistant	U7 Upper	408,135	4,897,620
29092	Kirunga Slivia	Education Assistant	U7 Upper	408,135	4,897,620
290530	Besigamukama Pius	Education Assistant	U7 Upper	408,135	4,897,620
290469	Muhanguzi Effion	Education Assistant	U7 Upper	408,135	4,897,620
24357	Atwiine Sarah	Education Assistant	U7 Upper	459,574	5,514,888
290479	Kiiza Silverio	Education Assistant	U7 Upper	408,135	4,897,620
29064	Byamukama Johnbosco	Education Assistant	U7 Upper	418,196	5,018,352
26457	Mugizi Steven	Education Assistant	U7 Upper	445,095	5,341,140

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Katojo Biharwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290141	Baijwire John	Education Assistant	U7 Upper	408,135	4,897,620
24097	Natwakira Docus	Education Assistant	U7 Upper	431,309	5,175,708
290.188	Himbisa Ruth	Education Assistant	U7 Upper	408,135	4,897,620
26729	Ssali Evans	Education Assistant	U7 Upper	438,119	5,257,428
702	Nshemereirwe Arthur	Education Assistant	U7 Upper	467,685	5,612,220
147	Abaasa Grate	Education Assistant	U7 Upper	467,685	5,612,220
948	Tusingwire Silvia	Education Assistant	U7 Upper	467,685	5,612,220
N/276	Nkwasiwe Wilber	Headteacher	U5 Upper	527,124	6,325,488
24394	Namwanje Kiaza Hilda	Deputy Headteacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,061,352</b>

**Cost Centre : KISHASHA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290172	AYEBAZIBWE JOVLET	Education Assistant	U7 Upper	408,135	4,897,620
D/28097	ATUZARIRWE LOY	Education Assistant	U7 Upper	459,574	5,514,888
D/28361	TUGUME DOREEN	Education Assistant	U7 Upper	408,135	4,897,620
T/178	TWIKIRIZE ROVANCE	Education Assistant	U7 Upper	467,685	5,612,220
D/26757	MWESIGWA PATRICK	Education Assistant	U7 Upper	408,135	4,897,620
D/26644	ASIIMWE ROBINAH	Education Assistant	U7 Upper	438,119	5,257,428
D/19181	MASASI JOASH TIMBS	Education Assistant	U7 Upper	467,685	5,612,220
D/290231	TUSASIRWE JACKLEAN	Education Assistant	U7 Upper	408,135	4,897,620
D/290218	KAHIMA SAMUEL	Education Assistant	U7 Upper	408,135	4,897,620
D/290104	MWESIGYE FRANCIS	Education Assistant	U7 Upper	408,135	4,897,620
D/22334	TUKAMUHABWA DIAZ	Education Assistant	U7 Upper	467,685	5,612,220
T/864	TWINOMUJUNI JOHN K.	Senior Education Assista	U6 Lower	489,988	5,879,856
K/360	KUMUREBA STEPHEN	Headteacher	U4 LOWE	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,560,968</b>

**Cost Centre : NYABUHAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/947	Barigye Pharbius	Education Assistant II	U7	431,309	5,175,708
MBR/T/26	Tumusiime Jimmy Arinaitwe	Education Assistant II	U7	467,685	5,612,220

**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/N/223	Naturinda Edith	Education Assistant II	U7	482,695	5,792,340
MBR/N/24059	Nabaasa Assuman	Education Assistant II	U7	467,685	5,612,220
MBR/M/26845	Mworozi Adrine	Education Assistant II	U7	424,676	5,096,112
MBR/K/199	Kangume Adrine	Education Assistant II	U7	408,135	4,897,620
MBR/M/770	Murangi Fredrick	Education Assistant II	U7	408,135	4,897,620
EDU/D/290500	Tumusiime Robert	Senior teacher	U6	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,963,696</b>

**Cost Centre : Rwakaterere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29115	Evarine Nagasha	Education Assistant	U7 Upper	408,135	4,897,620
290250	Eric Beinemanzi	Education Assistant	U7 Upper	408,135	4,897,620
24658	Rovence Namanya	Education Assistant	U7 Upper	459,574	5,514,888
22028	Lillian Tusiime	Education Assistant	U7 Upper	467,685	5,612,220
290590	Abel Ayesigwa	Education Assistant	U7 Upper	408,135	4,897,620
N/151	Vicent Nuwamanya	Education Assistant	U7 Upper	408,135	4,897,620
19175	Agnes Tusasirwe	Education Assistant	U7 Upper	467,685	5,612,220
A/077	Scovia Ashaba	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,122,148</b>

**Cost Centre : RWEBIHURO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/29063	Asasira Oviah	Education Assistant	U7 Upper	408,135	4,897,620
ED/29058	Beinomugisha Claudius	Education Assistant	U7 Upper	408,135	4,897,620
ED/26482	Arinaitwe Stephen	Education Assistant	U7 Upper	452,247	5,426,964
ED/290235	Atwine Stella	Education Assistant	U7 Upper	424,676	5,096,112
ED/28383	Twinamatsiko Medius	Education Assistant	U7 Upper	467,685	5,612,220
ED/290542	Kyomuhangi Elizabeth	Education Assistant	U7 Upper	408,135	4,897,620
ED24459	Natukunda Grace	Education Assistant	U7 Upper	452,247	5,426,964
ED/264821	Rukundo Dinah	Education Assistant	U7 Upper	445,095	5,341,140
ED/290198	Nabayiga Edith	Education Assistant	U7 Upper	431,309	5,175,708
ED/24871	Barugah Simon	Education Assistant	U7 Upper	445,095	5,341,140

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWEBIHURO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/29057	Bainomugisha Benson	Education Assistant	U7 Upper	424,676	5,096,112
N/621	Natukunda Naome	Education Assistant	U7 Upper	467,685	5,612,220
ED/19177	Nuwaribimpa Alice	Senior Education Assista	U6 Lower	487,882	5,854,584
ED/12302	Tugume Silvanon	Headteacher	U5 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,734,296</b>

**Cost Centre : Rwenjeru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/29071	Kenganzi Dorcus	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290605	Kobusingye Mary	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/29019	Nasanyuka Aidah	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/290331	Arinanye John Wyclif	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/26789	Kyohairwe Hope	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/26437	Kemirembe Anita Kiremire	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/26573	Kamatenesi Marion	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/290100	Muhwezi Deo	Education Assistant	U7 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,530,260</b>

**Cost Centre : Rwobuyenje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290166	Kusasira Recheal	Education Assistant	U7 Upper	408,135	4,897,620
290499	Anthony Godfrey	Education Assistant	U7 Upper	408,135	4,897,620
290124	Tushabe Peace	Education Assistant	U7 Upper	408,135	4,897,620
290102	Ayebazibwe Alice	Education Assistant	U7 Upper	408,135	4,897,620
27059	Akullu Agnes Serody	Education Assistant	U7 Upper	438,119	5,257,428
26528	Kyomukama Judith	Education Assistant	U7 Upper	467,685	5,612,220
29034	Kwikiriza Catherine	Education Assistant	U7 Upper	408,135	4,897,620
26476	Nimwesiga Charity	Education Assistant	U7 Upper	445,095	5,341,140
26455	Arinaitwe Scovia	Education Assistant	U7 Upper	445,095	5,341,140
23049	Katushabe Eunice	Education Assistant	U7 Upper	467,885	5,614,620
24901	Night Adrine	Education Assistant	U7 Upper	467,685	5,612,220
277	Nkwasiabwe Justus	Headteacher	U4 Lower	799,323	9,591,876

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rwobuyenje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,858,744</b>

**Subcounty / Town Council / Municipal Division : BUBAARE****Cost Centre : Bubaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26059	Kasande Ellena	Education Assistant	U7 Upper	424,676	5,096,112
24465	Kasingye Loy	Education Assistant	U7 Upper	452,247	5,426,964
19124	Bamwesigye Daniel	Education Assistant	U7 Upper	467,685	5,612,220
290241	Ayebare Judith	Education Assistant	U7 Upper	408,135	4,897,620
29026	Niwamanya Isaac	Education Assistant	U7 Upper	408,135	4,897,620
29097	Asiimwe Michael	Education Assistant	U7 Upper	408,135	4,897,620
24873	Natukunda Joy	Education Assistant	U7 Upper	452,247	5,426,964
T/023	Twongyeirwe Juliet	Education Assistant	U7 Upper	467,685	5,612,220
290395	Kembabazi Loyce	Education Assistant	U7 Upper	408,135	4,897,620
24087	Natekateka Scovia	Education Assistant	U7 Upper	452,247	5,426,964
290142	Ampweriize Antoney	Education Assistant	U7 Upper	408,135	4,897,620
M/337	Mujuni Geoffrey	Senior Education Assista	U6 Lower	485,685	5,828,220
A/174	Ahairwe Juliet	Senior Education Assista	U6 Lower	485,685	5,828,220
22020	Tusiime Evas	Senior Education Assista	U6 Lower	482,695	5,792,340
K/035	Kadiisi Juliet	Senior Education Assista	U6 Lower	482,695	5,792,340
24405	Nankunda Richard	Deputy Headteacher	U4 Lower	766,593	9,199,116
M/020	Muraarira Sam Kanduho	Deputy Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,121,656</b>

**Cost Centre : Kashaka Girls Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6676	Twongyeirwe Peace	Education Officer	U7 MED-	413,158	4,957,896
UTS/K/9863	Nowembabazi Isaac	Laboratory Assistant	U7-UP-1-	316,393	3,796,716
0000	Ayebare Ediot	Laboratory Assistant	U7-UP-1-	316,393	3,796,716
A/6886	Ahabwe Monica	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
N/7748	Namanya Duncan	Assistant Education Offic	U5-UP-1-	472,079	5,664,948

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kashaka Girls Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2050	Kabitira Lucky Joseline	Assistant Education Offic	U5-UP-1-	472,079	5,664,948
UTS/N/2536	Tihabwitu Katsigire Bosco	Senior Accounts Assistan	U5-UP-1-	546,392	6,556,704
A/5004	Arinaitwe Annet	Assistant Education Offic	U5-UP-1-	578,981	6,947,772
M/4758	Mugumya Julius	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
K/6624	Kihika Edmund	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
B/3475	Bajungu Joab	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
K/4866	Kananura William	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
B/3010	Begumanya Geoffrey	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
M/6342	Mwesigwa David	Assistant Education Offic	U5-UP-1-	814,720	9,776,640
A/1835	Akatukunda Juliet	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
R/598	Rwabituza Milton	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
T/11116	Tumwesigye Joy	Assistant Education Offic	U5-UP-1-	706,771	8,481,252
T/2152	Tukahirwa Alison	Assistant Education Offic	U5-UP-1-	487,124	5,845,488
T/4995	Tugume Benison	Assistant Education Offic	U5-UP-1-	610,000	7,320,000
K/7376	Katwesigye Benon	Assistant Education Offic	U5-UP-1-	610,000	7,320,000
N/12757	Nyagaka Julius	Education Officer	U4 sc	1,175,632	14,107,584
K/15045	Kamanyi Samuel	Education Officer	U4-LW-1-	798,535	9,582,420
K/15183	Katumwebaze Naome	Education Officer	U4-LWR-	832,271	9,987,252
B/4995	Byensi Josephat	Education Officer	U4-LWR-	798,535	9,582,420
B/6031	Baguma Denis	Education Officer	U4-LWR-	897,374	10,768,488
T/4777	Tumwine Rodgers	Education Officer	U4-LWR-	700,306	8,403,672
T/6000	Tugabirwe IrIne	Education Officer	U4-LWR-	826,550	9,918,600
T/5270	Tumwesigye Arthur	Education Officer	U4-LWR-	700,306	8,403,672
S/5969	Semanda Fred	Education Officer	U4-LWR-	826,550	9,918,600
N6849	Ngabirano Ziporah	Education Officer	U4-LWR-	902,612	10,831,344
N/538	Nuwarinda Kenneth	Education Officer	U4-LWR-	700,306	8,403,672
N/19512	Nuwamanya Henry	Education Officer	U4-LWR-	826,550	9,918,600
A6849	Ankwatirire Alexander	Education Officer	U4-LWR-	700,306	8,403,672
N/27/43	Namasole Venencia	Education Officer	U4-LWR-	780,193	9,362,316
N/2092	Natukunda Jolly Kabigumira	Headteacher	U1-EUP-1	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>289,722,840</b>

**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
24636	Karungi Ronah	Education Assistant	U7 UPPE	467,685	5,612,220
28146	Kemigisha Ackline	Education Assistant	U7 UPPE	459,574	5,514,888
290585	Tushemererwe Ian	Education Assistant	U7 UPPE	408,135	4,897,620
28184	Turyahebwa Rose	Education Assistant	U7 UPPE	445,095	5,341,140
22858	Mwebaze Johnson	Education Assistant	U7 UPPE	431,309	5,175,708
22567	Kamayonza Penny Mugisha	Education Assistant	U7 UPPE	467,685	5,612,220
321	Asingwire Nuwagira Annet	Education Assistant	U7 UPPE	467,685	5,612,220
617	Mujurizi Jackson	Education Assistant	U7 UPPE	467,685	5,612,220
923	Mugisha Alfred	Education Assistant	U7 UPPE	459,574	5,514,888
24715	Nuwasasira Annet	Education Assistant	U7 UPPE	467,685	5,612,220
290424	Komujuni Monica Nkuba	Education Assistant	U7 UPPE	408,135	4,897,620
12304	Bagumya Benon	Headteacher	U5 UPPE	493,357	5,920,284
12069	Muhanguzi Charles	Headteacher	U4 LOWE	799,323	9,591,876
24389	Butungi Beatrice	Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,507,000</b>

**Cost Centre : Katooma II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/26810	Asingwire Molly	Education Assistant	U7 Upper	408,135	4,897,620
B/18699	Boonabaana Miriam Kobwe	Education Assistant	U7 Upper	467,685	5,612,220
A/26309	Atwebembire Alex	Education Assistant	U7 Upper	445,095	5,341,140
T/26317	Twesiga Hannington	Education Assistant	U7 Upper	424,676	5,096,112
A/26473	Atwebembire Bosco	Education Assistant	U7 Upper	438,119	5,257,428
A/28299	Agaba Christine	Education Assistant	U7 Upper	465,973	5,591,676
N/28226	Nahabwe Shallon	Education Assistant	U7 Upper	424,676	5,096,112
K/2336	Kataate Ovan	Education Assistant	U7 Upper	452,247	5,426,964
A/22969	Atuhaire Scovia Namara	Education Assistant	U7 Upper	467,685	5,612,220
N/19129	Nuwasasiira Fatima	Education Assistant	U7 Upper	445,095	5,341,140
K/684	Kobusingye Justine	Senior Education Assista	U6 Lower	489,988	5,879,856
K/507	Kyokunda Lydia Karongo	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,458,352</b>



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KATSIKIZI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/625	Kanyima Octave	Education Assistant	U7 Upper	467,685	5,612,220
K/118	Kyobutungu Betty	Education Assistant	U7 Upper	467,685	5,612,220
Z/675	Zakumumpa David Mumpu	Education Assistant	U7 Upper	408,135	4,897,620
D/26378	Tweheyo Samson	Education Assistant	U7 Upper	438,119	5,257,428
D/24984	Asiimwe Caroline	Education Assistant	U7 Upper	445,095	5,341,140
D/28145	Karungi Innocent	Education Assistant	U7 Upper	438,119	5,257,428
A/624	Asingwire Marius	Senior Education Assista	U6 Lower	489,988	5,879,856
D/12057	Mbakiza Joseph	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,163,776</b>

**Cost Centre : Komuyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26542	Natuhwera Edith	Education Assistant	U7 Upper	467,685	5,612,220
26552	Natukunda Ruth	Education Assistant	U7 Upper	467,685	5,612,220
694	Nahabwe Juliet	Education Assistant	U7 Upper	467,685	5,612,220
19134	Tumwebaze Moses Betungur	Education Assistant	U7 Upper	467,685	5,612,220
26185	Kiconco Alleluya	Education Assistant	U7 Upper	467,685	5,612,220
28166	Naturinda Saidat	Education Assistant	U7 Upper	459,574	5,514,888
485	Mugarura Patrick	Senior Education Assista	U6 Lower	489,988	5,879,856
551	Kenooti Evah	Senior Education Assista	U6 Lower	489,988	5,879,856
24386	Tumubwine Patrick	Headteacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,264,560</b>

**Cost Centre : MUGARUTSYA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24638	KENGANZI RUTH	Education Assistant	U7 Upper	459,574	5,514,888
EDU/D/290300	MBABAZI HILDA HOPE	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290398	TUMUSIIME DAVID	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290156	TURIGYE ROBERT	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290283	KOKUNDA WINFRED	Education Assistant	U7 Upper	408,135	4,897,620
T/141	TUSIIME ABIA	Education Assistant	U7 Upper	467,685	5,612,220
M/262	MRS MWESIGWA EZRIEL	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : MUGARUTSYAPRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1187	KAMASANYU EDIVER	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290132	TUKAHIRWA SUSAN	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/24807	ASIIMWE DENNIS	Education Assistant	U7 Upper	467,685	5,612,220
M/521	MWESIGYE K JOSEPH	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290310	RUKINDO CAROLINE	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/19838	NATUHWERA INNOCENT	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/290320	BUHAMIZO K. ELDARD	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290125	KUSHABA WILBER	Education Assistant	U7 Upper	408,135	4,897,620
K/169	KYOMUHENDO JULIET	Senior Education Assista	U6 Lower	489,988	5,879,856
B/12214	KATUNGWENSI B.FLORA	Deputy Headteacher	U5 Upper	577,405	6,928,860
M/270	MUHAIRWE MILTON T	Headteacher	U4 lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,498,680</b>

**Cost Centre : Mukora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1381	Kyomukama Monic	Education Assistant	U7 Upper	438,119	5,257,428
290326	Kasasira Jackson	Education Assistant	U7 Upper	408,135	4,897,620
22967	Atuhaire Molly	Education Assistant	U7 Upper	467,685	5,612,220
995	Tuhame Recheal	Education Assistant	U7 Upper	467,685	5,612,220
24642	Mwesigwa Wilber	Education Assistant	U7 Upper	467,685	5,612,220
265	Mbakuratiire Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
958	Mwesigwa Jesca	Education Assistant	U7 Upper	467,685	5,612,220
336	Muhumuza Daniel	Education Assistant	U7 Upper	445,095	5,341,140
12080	Ainomugisha Costance	Headteacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,615,560</b>

**Cost Centre : Nshozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/29003	Tusiime Agnes	Education Assistant	U7 Upper	408,135	4,897,620
N/521	Natukwatsa Ruth	Education Assistant	U7 Upper	467,685	5,612,220
T/068	Tusimirwe Allen	Education Assistant	U7 Upper	467,685	5,612,220
ED/D	Nakwatsa Sylvia	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nshozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/26310	Ahimbisibwe Vincent M	Education Assistant	U7 Upper	445,095	5,341,140
A/265	Atuhaire Mable	Education Assistant	U7 Upper	476,630	5,719,560
N/298	Naturinda William	Senior Education Assista	U6 Lower	476,630	5,719,560
N/261	Nuwamanya Naboth L Pilot	Senior Education Assista	U6 Lower	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,519,500</b>

**Cost Centre : Rubaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28225	Nuwagaba Mirriam	Education Assistant	U7 Upper	459,574	5,514,888
226711	Oleru Beatrice	Education Assistant	U7 Upper	431,309	5,175,708
28141	Bwomi Joshua Agaba	Headteacher	U7 Upper	459,574	5,514,888
290523	Korasiime Alex	Education Assistant	U7 Upper	408,135	4,897,620
26285	Abaho Wilfred	Education Assistant	U7 Upper	445,095	5,341,140
22991	Barigye Barnabas	Education Assistant	U7 Upper	408,135	4,897,620
M1149	Monday Enid	Senior Education Assista	U6 lower	462,304	5,547,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,889,512</b>

**Cost Centre : Rugarama II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/012	James Boroba	Headteacher		551,479	6,617,748
K/798	Charles M Karanzi	Education Assistant	U7 Upper	467,685	5,612,220
D/28269	Richard Musiime	Education Assistant	U7 Upper	467,685	5,612,220
28183	Deus Nyangirwebye	Education Assistant	U7 Upper	459,574	5,514,888
D/290430	Eve Nyangoma	Education Assistant	U7 Upper	408,135	4,897,620
290565	Irene Atukwatse	Education Assistant	U7 Upper	408,135	4,897,620
18161	Gilbert Mujiinya	Education Assistant	U7 Upper	459,574	5,514,888
26519	Proscovia Arinaitwe	Education Assistant	U7 Upper	467,685	5,612,220
D/290388	Rose Nyamwija	Education Assistant	U7 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,375,536</b>

**Cost Centre : RWENTANGA FARM 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 : RWENTANGA FARM SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10195	SEMPA BENARD	COOK	U8 Lower	205,978	2,471,736
10194	NATUHWERA ROSETE	Waitress	U8 Lower	205,978	2,471,736
10204	KATUSIIME JULIUS	Askari	U8 Lower	187,660	2,251,920
10193	MUGIZI MOSES	Askari	U8 Lower	205,978	2,471,736
10196	TUMUHAIRWE CHARLES	CLEANER	U8 Lower	205,978	2,471,736
10201	MURUNGIWENSI ALEX	COOK	U8 Lower	213,832	2,565,984
10210	MUCOTERA ALOGIUS	Workshop Assistant	U7-Lower	268,143	3,217,716
100000	YVONNE.K	NURSE	U7-UP-	430,841	5,170,092
10207	KICONCO K.GRACE	SENIOR CLERICAL OF	U6-LOWE	424,253	5,091,036
UTS/G/663	GARIYO	Askari	U5 Upper	641,680	7,700,160
UTS/M/13015	MUHAMIRA LAWRENCE	INSTRUCTOR	U5 Upper	605,049	7,260,588
10206	AYEBAZIBWE ROBERT	SENIOR ACCOUNT AS	U5 Upper	528,588	6,343,056
UTS/K/12770	KYARISIIMA	Technical Teacher	U5 Upper	605,049	7,260,588
UTS/K/13736	KIBABAZI	Technical Teacher	U5 Upper	519,948	6,239,376
UTS/T/4377	TWOREKIRWE	Technical Teacher	U5 Upper	588,273	7,059,276
UTS/M/9805	MUGUME	Technical Teacher	U5 Upper	503,173	6,038,076
UTS/T/3468	TUMUSHABE FRANK	Technical Teacher	U5 Upper	613,679	7,364,148
UTS/T/2596	TUKWATSIBWE	Technical Teacher	U5-SC	792,885	9,514,620
UTS/K/6383	KAMUKAMA FRANK	Technical Teacher	U5-SC	792,885	9,514,620
UTS/T/1447	TUGUME NELSON	DEPUTY PRINCIPAL	U2 Lower	1,291,880	15,502,560
UTS/M/2532	MWONGYEZI GORDON F	PRINCIPAL	U1-E	1,690,760	20,289,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,269,880</b>

**Cost Centre : St. Simon Kooga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26312	Busingye Winfred	Education Assistant	U7 Upper	431,309	5,175,708
290151	Tushemereirwe Justine	Education Assistant	U7 Upper	467,685	5,612,220
26132	Kemirembe Emmanuelina	Education Assistant	U7 Upper	459,574	5,514,888
26453	Tumuhairwe Beneth	Education Assistant	U7 Upper	445,095	5,341,140
290209	Kobusingye Christine	Education Assistant	U7 Upper	408,135	4,897,620
28377	Natuha Modest	Education Assistant	U7 Upper	445,095	5,341,140
298	Twebaze Edridah	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : St. Simon Kooga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290350	Mwine Ronald	Education Assistant	U7 Upper	408,135	4,897,620
290246	Komugabe Elda	Education Assistant	U7 Upper	408,135	4,897,620
663	Nyebembera Editor	Education Assistant	U7 Upper	467,685	5,612,220
12095	Ndyomubandi Rosex Kellen	Headteacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,831,256</b>

**Subcounty / Town Council / Municipal Division : BUGAMBA****Cost Centre : BINYUGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/54867	AMPAIRE JOSELYN	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/28235	MWIGURIRE ADEUDANT	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290592	TUMUHWERIZE HEADM	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/29068	RUBEIHAYO GERALD	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290243	NDAGIRE GERTU	Education Assistant	U7 Upper	408,135	4,897,620
EDU/ D/26492	NTEGYEREIZE APOLLO	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/19011	MWETEGYEREZE JOSEP	Senior Education Assista	U6 lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,801,260</b>

**Cost Centre : Bugamba Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/4421	Natukunda Samuel Sammex	Assistant Education Offic	U5 Upper	598,822	7,185,864
B/7887	Bainomugisha Nelson	Assistant Education Offic	U5 Upper	495,032	5,940,384
M/17066	Mwebe Leo	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/R/970	Namanya Edison	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
B/2675	Besigwa Goldian Kagyenda	Assistant Education Offic	U5 Upper	598,822	7,185,864
B/8397	Barigye Edison	Assistant Education Offic	U5 Upper	472,079	5,664,948
R/970	Rweihangwe Francis	Assistant Education Offic	U5 Upper	511,479	6,137,748
K/12355	Katwine Robert Kabushenyi	Assistant Education Offic	U5 Upper	487,124	5,845,488
T/6422	Twesigye Dickson	Assistant Education Offic	U5 Upper	472,079	5,664,948
-	Namanya Edison	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
T/2563	Tumusiime Asaph	Assistant Education Offic	U5 Upper	472,079	5,664,948

**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
M/3247	Musinguzi Godfrey	Assistant Education Offic	U5 Upper	706,771	8,481,252
A/12348	Asiimwe Johnbosco	Assistant Education Offic	U5 Upper	472,079	5,664,948
M/15144	Mutatiina Gershom	Assistant Education Offic	U5 Upper	557,180	6,686,160
A/5769	Asiimwe Anne	Assistant Education Offic	U5 Upper	598,822	7,185,864
A/8073	Atukunda Annah	Assistant Education Offic	U5 Upper	472,079	5,664,948
A/11005	Akankwasa Balaam	Education Officer	U4 Lower	700,306	8,403,672
K/4084	Katusiime Robert Tibbies	Education Officer	U4 Lower	879,142	10,549,704
T/5260	Tushabe Fred	Education Officer	U4 Lower	826,550	9,918,600
T/2108	Tumwine Jackson	Education Officer	U4 Lower	798,535	9,582,420
B/2009	Byamukama Eldard	Deputy Headteacher	U3 Lower	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>152,792,328</b>

**Cost Centre : Bugamba Integrated Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/365	Juliet Katusiime	Senior Education Assista	U7 Upper	485,685	5,828,220
Ed/290249	Oliva Kobumanzi	Education Assistant	U7 Upper	408,135	4,897,620
Ed/26868	Patrick Muhwezi	Education Assistant	U7 Upper	445,095	5,341,140
S/034	George William Ssali	Education Assistant	U7 Upper	467,685	5,612,220
A/106	Milly Atuheire	Education Assistant	U7 Upper	467,685	5,612,220
Ed/290274	Rose Nasaazi	Education Assistant	U7 Upper	408,135	4,897,620
Ed/24649	Julius Baguma	Education Assistant	U7 Upper	467,685	5,612,220
Ed/22941	Rosemary Ainembabazi	Education Assistant	U7 Upper	459,574	5,514,888
T/434	Moses Twasingura	Education Assistant	U7 Upper	431,309	5,175,708
Ed/290487	Ronald Manigaruhanga	Education Assistant	U7 Upper	408,135	4,897,620
Ed/29027	Patrick Ahimbisibwe	Education Assistant	U7 Upper	408,135	4,897,620
Ed/29060	Evelyne Kwarikunda	Education Assistant	U7 Upper	408,135	4,897,620
Ed/22683	Joseline Nantale	Senior Education Assista	U6 Lower	482,695	5,792,340
K/366	Molly Kanyesigye	Senior Education Assista	U6 Lower	485,685	5,828,220
K/306	Chrissy Kareeba Saasa	Deputy Headteacher	U5 UPPE	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,944,680</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Ihoho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290505	Kyasimire Loice	Education Assistant	U7 Upper	408,135	4,897,620
22547	Tumutendereze Gordon	Education Assistant	U7 Upper	445,095	5,341,140
T/405	Tumwiine Jotham	Education Assistant	U7 Upper	418,196	5,018,352
441	Beitwakakye Silver	Education Assistant	U7 Upper	408,135	4,897,620
22557	Kahangire John	Education Assistant	U7 Upper	438,119	5,257,428
19847	Tunanukye Annet	Education Assistant	U7 Upper	467,685	5,612,220
22027	Aturinde Nelson	Senior Education Assista	U6 Lower	540,000	6,480,000
453	Mugisha Atuhaire Silvia	Senior Education Assista	U6 Lower	481,858	5,782,296
N/049	Night Kellen	Senior Education Assista	U6 Lower	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,006,236</b>

**Cost Centre : Kabarama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290516	BYAKATONDA ROBERT	Education Assistant	U7 Upper	467,685	5,612,220
290492	TUMWESIGYE SPIRIANO	Education Assistant	U7 Upper	467,685	5,612,220
290198	MUTABAZI WILSON	Education Assistant	U7 Upper	408,135	4,897,620
28348	TUMUSIIME VICENT	Education Assistant	U7 Upper	408,135	4,897,620
K/600	KOMUGISHA LYDIA	Education Assistant	U7 Upper	467,685	5,612,220
K/1304	KABANDIZE IMMACULA	Education Assistant	U7 Upper	467,685	5,612,220
M/1141	MUHANGI VINCENT	Headteacher	U5 Lower	609,233	7,310,796
0/009	ORISHABA GAUDE	Deputy Headteacher	U5 Lower	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,625,652</b>

**Cost Centre : KABUKARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/W/16	WORINAWA MEDIUS FU	Education Assistant	U7 Upper	467,685	5,612,220
MB/B/866	BEKUNDA JUSTUS	Education Assistant	U7 Upper	467,685	5,612,220
MB/W/028	WOMUGISHA DAVID	Education Assistant	U7 Upper	459,574	5,514,888
ED/D/24996	MUHEREZA NOEL TAINE	Education Assistant	U7 Upper	459,514	5,514,168
MB/A/037	ABAHO MISARCH	Education Assistant	U7 Upper	408,135	4,897,620
MB/B/150	BAKIRIREHI FEDERES	Senior Education Assista	U6 LOWE	485,272	5,823,264
MB/M/12020	TURYASINGURA CHRIST	Headteacher	U4 Lower	799,323	9,591,876

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KABUKARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,566,256</b>

**Cost Centre : Kakongora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/240347	KarikwitsyaGodwin	Education Assistant	U7 Upper	408,135	4,897,620
T/8245	Tumwesigye Peter	Education Assistant	U7 Upper	408,135	4,897,620
N/290595	Nahurira Tadeo	Education Assistant	U7 Upper	408,135	4,897,620
M/2747	Muhimbise Alfred Besigwa	Education Assistant	U7 Upper	438,119	5,257,428
M/1774	Mutambo Appolinary	Education Assistant	U7 Upper	467,685	5,612,220
B/6106	Benderana Charles	Education Assistant	U7 Upper	467,685	5,612,220
B/24706	BiryomumaishoMilton	Headteacher	U5 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,786,948</b>

**Cost Centre : Kamomo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1096	Mugasho Felix	Education Assistant	U7 Upper	467,685	5,612,220
312	Abenaitwe Medius	Education Assistant	U7 Upper	467,685	5,612,220
MBR/073	Mwine George	Headteacher	U7 Upper	608,822	7,305,864
1117	Kyogabirwe Allen	Education Assistant	U7 Upper	467,685	5,612,220
1948	Kabaireho Bonifanceo	Education Assistant	U7 Upper	467,685	5,612,220
0761	Kasajja Pius	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,366,964</b>

**Cost Centre : KANGIRIRWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290472	DEUS KATO	Education Assistant	U7 Upper	424,676	5,096,112
B/067	HENRY BAINOMUGISHA	Education Assistant	U7 Upper	467,685	5,612,220
D/18997	FLORA KENYANGI	Education Assistant	U7 Upper	408,135	4,897,620
D/290203	JACINTAR KATUSIIME	Education Assistant	U7 Upper	408,135	4,897,620
D18961	MIRIAM NYEBESA	Education Assistant	U7 Upper	408,135	4,897,620
M/492	SEDDY MWINE	Education Assistant	U7 Upper	467,685	5,612,220
D/26469	ALEX TUMUHIMBISE	Education Assistant	U7 Upper	445,095	5,341,140



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KANGIRIRWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/909	ADONIA BIRAARO	Headteacher	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,426,752</b>

**Cost Centre : Kashekure Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/D290120	Tusiime Asenath	Education Assistant	U7 Upper	408,135	4,897,620
M/T931	Tumuhimbise Jacinta	Education Assistant	U7 Upper	459,574	5,514,888
E/D26850	Atuhwere Stella	Education Assistant	U7 Upper	438,119	5,257,428
E/D290353	Naturinda Adios	Education Assistant	U7 Upper	408,135	4,897,620
M/T/359	Tumwine Charles	Headteacher	U6 lower	609,421	7,313,052
T/19023	Tumubare Edwin	Education Assistant	U6 lower	459,574	5,514,888
M/A/533	Arinaitwe Annet	Senior Education Assista	U6 lower	482,695	5,792,340
M/304	Magayane Herbert	Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,779,712</b>

**Cost Centre : KASHENYI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/602	VICENT MUHIMBISE	Education Assistant	U7 Upper	459,574	5,514,888
D/22536	HANNINGSTONE NATUK	Education Assistant	U7 Upper	452,247	5,426,964
A/605	GORDON AMWINE	Education Assistant	U7 Upper	452,247	5,426,964
D/290217	IMMACULATE ASIIMWE	Education Assistant	U7 Upper	408,135	4,897,620
A/560	YONA AYEBAZIBWE KIJ	Education Assistant	U7 Upper	467,685	5,612,220
B/685	GENETIO BETUNGURA	Education Assistant	U7 Upper	445,095	5,341,140
M497	ELIASAM MUTAHUNGA	Senior Education Assista	U6 Lower	482,695	5,792,340
D/12227	JOHN MWESIGYE	Headteacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,932,420</b>

**Cost Centre : Kateerero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290478	Twinomuhandi eddy	Education Assistant	U7 Upper	413,116	4,957,392
290606	Tushemereirwe Hilda	Education Assistant	U7 Upper	413,116	4,957,392
A/033	Ankunda Noredah	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kateerero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/24651	Mugume Amon	Education Assistant	U7 Upper	467,685	5,612,220
290362	Turyabahirwa Abert	Education Assistant	U7 Upper	413,116	4,957,392
M/972	Mutamba John	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,402,480</b>

**Cost Centre : Kigando I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/593	Naamara Grace Molly	Education Assistant	U7 Upper	467,685	5,612,220
MB/K/359	Kirabo Monica	Education Assistant	U7 Upper	467,685	5,612,220
MBR/T/776	Twesiime Richard	Education Assistant	U7 Upper	467,685	5,612,220
MBR/A/290509	Ampaire Christine	Education Assistant	U7 Upper	408,135	4,897,620
MBR/T/834	Tumuheki Alfred	Education Assistant	U7 Upper	445,095	5,341,140
MBR/T/290325	Tumwebaze Dorah	Education Assistant	U7 Upper	408,135	4,897,620
MBR/K/037	Boonabaana Gertrude	Senior Education Assista	U6 Lower	485,685	5,828,220
ED/12307	Baguma Fred	Headteacher	U6 UPPE	493,357	5,920,284
MBR/R/043	Rukundo Deogratius	Headteacher	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,779,816</b>

**Cost Centre : Kitojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/943	Bwengye Sedrack	Education Assistant	U7 Upper	445,095	5,341,140
290602	Hanningtone Tusasiirwe	Education Assistant	U7 Upper	408,135	4,897,620
24931	Jane Katushabe	Education Assistant	U7 Upper	445,095	5,341,140
290443	Grace Asiiimwe	Education Assistant II	U7 Upper	408,135	4,897,620
A/350	Asuman Asiiimwe	Senior Education Assista	U6 lower	482,695	5,792,340
12082	Benon Kamugisha	Headteacher	U4 Lower	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,468,976</b>

**Cost Centre : Ngugo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290520	Bangirana B. Maliki	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290522	Amutuhaire Henry	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Ngugo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/22724	Rukundo Immaculate	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/19005	Begumisa Vicent	Education Assistant	U7 Upper	467,685	5,612,220
MBR/T/073	Twinomujuni Asaph Kibwiz	Senior Education Assista	U6 lower	482,695	5,792,340
MBR/A/704	Aheebwa Harriet	Senior Education Assista	U6 lower	482,695	5,792,340
MBR/B/22509	Bigumire Warren Tugume	Senior Education Assista	U6 lower	482,695	5,792,340
EDU/D/19002	Mwesigye Leonard Tibaman	Headteacher	U5 Upper	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,285,676</b>

**Cost Centre : NGUGO TECHNICAL SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	Ngondwa Posiano	Askari	U8 Lower	187,660	2,251,920
10099	Muhumuza Robert	COOK	U8 Lower	187,660	2,251,920
251025	Katusiime Joseline	Waitress	U8 Lower	202,166	2,425,992
25649	Tumuhimbise Medard	Waiter	U8 Lower	213,832	2,565,984
25648	Katto Johnson	Office Assistant	U8 Lower	237,069	2,844,828
25652	Sigirenda Robert	COOK	U8 Lower	202,166	2,425,992
25650	Mugisha Edson	Askari	U8 Lower	213,832	2,565,984
25651	Kazarwa Pina	COOK	U8 Lower	202,166	2,425,992
251069	Musigire George	Workshop Assistant	U7 Upper	321,527	3,858,324
251079	Byabajurizi Bruno	Workshop Assistant	U7 Upper	326,765	3,921,180
25657	Akumu Manano Jesca	Stenographer Secretary	U5 Lower	472,079	5,664,948
25798	Lukyamuzi Fredrick	Technical Teacher	U5 Upper	727,382	8,728,584
10116	Tushabe Charles Kashiija	Technical Teacher	U5 Upper	644,890	7,738,680
25959	Nalumu Agnes	Technical Teacher	U5 Upper	814,720	9,776,640
251126	Alupo Mary	Technical Teacher	U5 Upper	652,731	7,832,772
251100	Twinomujuni Clesent	Technical Teacher	U5 Upper	695,887	8,350,644
251099	Tumusiime Micheal	Technical Teacher	U5 Upper	721,531	8,658,372
25693	Bitaruho Moses K.	Technical Teacher	U5 Upper	642,281	7,707,372
25123	Iyaana JohnBosco	Technical Teacher	U5 Upper	684,584	8,215,008
25419	Byamugisha Fred	Assistant Education Offic	U5 Upper	706,771	8,481,252
251102	Karakire Gershom	Technical Teacher	U5 Upper	814,720	9,776,640
251154	Gumisiriza Martin	Technical Teacher	U5 Upper	684,584	8,215,008

**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
10189	Nehinda Godfrey	Technical Teacher	U5 Upper	684,584	8,215,008
25996	Twinomwanya Ambrose	Technical Teacher	U5 Upper	727,382	8,728,584
251108	Mwebembezi Godwin	Technical Teacher	U5 Upper	665,234	7,982,808
25959	Kyobutungu Annah	Technical Teacher	U5 Upper	727,382	8,728,584
25809	Baguma Patrick	SENIOR ACCOUNT AS	U5 Upper	528,588	6,343,056
251109	Amoding Joyce	Technical Teacher	U5 Upper	642,281	7,707,372
251146	Ninsiima Bonifance	Technical Teacher	U5 Upper	673,510	8,082,120
25995	Kimuli Kahama Slyver	Deputy Headteacher	U2 Lower	1,670,613	20,047,356
10114	Muramyomwe Donato	Head instructor	U2 Lower	1,670,613	20,047,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>222,566,280</b>

**Cost Centre : Nshuro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/070	Baguma Henry	Education Assistant	U7 Upper	467,685	5,612,220
MBR/M/074	Mugabe K Jasons	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290513	Begumisa Gordon	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/18993	Atucungwire Dinnah	Education Assistant	U7 Upper	467,685	5,612,220
MBR/N/190	Nomuhangi Paulino	Education Assistant	U7 Upper	467,685	5,612,220
MBR/M/1142	Mujuni Bernards Fred	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/28205	Nuwagaba Fudel	Education Assistant	U7 Upper	467,685	5,612,220
MBR/N/194	Noel Eric	Headteacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,214,400</b>

**Cost Centre : Nyarubaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/290	Ngabirano Evarist H.	Education Assistant	U7 Upper	467,685	5,612,220
N/285	Niwagaba Allon	Education Assistant	U7 Upper	452,247	5,426,964
29018	Afuruka Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
290412	Kebirungi Immacuret	Education Assistant	U7 Upper	408,135	4,897,620
24137	Sabiiti Mulema Posiano	Education Assistant	U7 Upper	452,247	5,426,964
19400	Kyomugisha Allen	Education Assistant	U7 Upper	452,247	5,426,964
K/1241	Kasule David	Senior Education Assista	U6 lower	487,882	5,854,584

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyarubaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12175	Mugume Wilson	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,848,800</b>

**Cost Centre : RUBINGO II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/1066	Tumuhairwe Joy Turyasima	Education Assistant II	U7	485,685	5,828,220
MBR/R/29035	Rubehayo Nevan	Education Assistant II	U7	424,676	5,096,112
MBR/N/26837	Nabaasa Mereth	Education Assistant II	U7	467,685	5,612,220
MBR/M/1649	Mutambo Appolinary	Education Assistant II	U7	467,685	5,612,220
MBR/N/1363	Kansiime Provia	Education Assistant II	U7	467,685	5,612,220
MBR/K/1043	Kabagembire Bernard	Education Assistant II	U7	459,574	5,514,888
MBR/T/405	Tumwine Jotham	Education Assistant II	U6	418,196	5,018,352
MBR/M/1040	Mbabazi Kachene Rwabahim	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,638,040</b>

**Cost Centre : Rukandagye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290593	Kamugisha Julius	Education Assistant	U7 Upper	408,135	4,897,620
29501	Matsiko Nelson	Education Assistant	U7 Upper	408,135	4,897,620
24665	Mwebaze Dan	Education Assistant	U7 Upper	467,685	5,612,220
536	Natamba Jadress	Education Assistant	U7 Upper	467,685	5,612,220
18771	Betungura Julius	Education Assistant	U7 Upper	467,685	5,612,220
290178	Tweheyo Evan	Education Assistant	U7 Upper	408,135	4,897,620
1152	Kyogabirwe Kellen	Education Assistant	U7 Upper	467,685	5,612,220
1376	Katusiime Judith	Education Assistant	U7 Upper	452,247	5,426,964
290247	Arinaitwe Alex	Education Assistant	U7 Upper	408,135	4,897,620
290378	Barekye Ambrose	Education Assistant	U7 Upper	408,135	4,897,620
19029	Nuwagaba Annet	Education Assistant	U7 Upper	567,659	6,811,908
290534	Ainebye Solomon	Education Assistant	U7 Upper	408,135	4,897,620
19170	Kwarisima Didus	Senior Education Assista	U6 Lower	482,695	5,792,340
12156	Agaba Evans	Deputy Headteacher	U5 upper	577,505	6,930,060
008	Rutoosha Keneth	Headteacher	U4 lower	644,785	7,737,420

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rukandagye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,533,292</b>

**Cost Centre : Rushanje Girls Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14942	Owomugisha Micheal Angel	Laboratory Assistant	U7 Upper	257,817	3,093,804
UTS/A/5677	Ahimbisibwe Stephen	Assistant Education Offic	U5 Upper	503,850	6,046,200
UTS/I/663	Izagire Jovanice	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/A/14942	Asiimwe Hannington	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/T/1735	Tumwine Evarist Musimenta	Assistant Education Offic	U5 Upper	452,636	5,431,632
UTS/B/6840	Barekye Barisigara	Assistant Education Offic	U5 Upper	582,031	6,984,372
UTS/K/15252	Kakanyisa Robert	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/B/2808	Beinembabazi Vincent	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/T/928	Tushabe Hassan	Assistant Education Offic	U5 Upper	637,880	7,654,560
UTS/B/7380	Beyangira Chalist	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/W/917	Woyesigire John	Assistant Education Offic	U5 Upper	529,931	6,359,172
UTS/B/1806	Bananuka Beatrice	Headteacher	U2 Lower	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,437,084</b>

**Cost Centre : RUSHANJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/29445	BISHANGIBWA DENNIS	Education Assistant	U7 Upper	467,685	5,612,220
D/290521	ATUHAMIZE KENNEDY	Education Assistant	U7 Upper	408,135	4,897,620
D/290138	ATUHEIRE ADRINE	Education Assistant	U7 Upper	467,685	5,612,220
T/22463	TUSHABE RESTUS	Education Assistant	U7 Upper	467,685	5,612,220
D/290515	TURYAHABWE DENNIS	Education Assistant	U7 Upper	408,135	4,897,620
K/22551	KYOMUHENDO TOPHAS	Education Assistant	U7 Upper	431,309	5,175,708
K/370	KASANDE ANGEL	Senior Education Assista	U6 lower	485,691	5,828,292
K/488	KANYABUBARE ALOYSI	Headteacher	U4 LOWE	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,574,292</b>

**Cost Centre : Rweibogo 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 : Rweibogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/405	Beinomugisha Leo	Education Assistant	U7 Upper	467,685	5,612,220
D/824	Baine Denis Muhumuza	Education Assistant	U7 Upper	467,685	5,612,220
D/28218	Namanya Dorothy	Education Assistant	U7 Upper	440,595	5,287,140
D/290213	Namirembe Annet	Education Assistant	U7 Upper	408,135	4,897,620
ED/D/18992	Mugabe Nicholas	Education Assistant	U7 Upper	459,574	5,514,888
MBR/T/998	Tusingwire Bosco	Education Assistant	U7 Upper	467,685	5,612,220
MBR/N044	Ndinawe Richard	Education Assistant	U7 Upper	452,247	5,426,964
D/9041	Tibezara Erich	Education Assistant	U7 Upper	440,595	5,287,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,250,412</b>

**Subcounty / Town Council / Municipal Division : BUKIRO****Cost Centre : AKASHANDA PRIMARY SHOOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/26332	KAPATSIKA IMMACULA	Education Assistant	U7 Upper	438,119	5,257,428
B/184	BATURAINNE CRESCENT	Education Assistant	U7 Upper	467,685	5,612,220
N/401	NSAMBA HERBERT	Education Assistant	U7 Upper	445,095	5,341,140
M/26280	MWEBAZE METHODIUS	Education Assistant	U7 Upper	445,095	5,341,140
N/235	NAHABWE EMMANUEL	Education Assistant	U7 Upper	467,685	5,612,220
A/538	ABENAITWE GRACE	Education Assistant	U7 Upper	467,685	5,612,220
O/022	OWAMUKAMA ADRIAN	Education Assistant	U7 Upper	467,685	5,612,220
R/054	RWAKANINGI DENIS	Headteacher	U5 Upper	557,405	6,688,860
K/23423	KARUHANGA ANNET KE	Deputy Headteacher	U5 Upper	527,124	6,325,488
B/24409	BYARUHANGA AUGUST	Deputy Headteacher	U5 Upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,331,796</b>

**Cost Centre : KIBAARE I PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
513	NDYABAREMA JENEPHE	Education Assistant	U7 UPPE	467,685	5,612,220
168	KAMUGABIRWE PATRIC	Education Assistant	U7 UPPE	467,685	5,612,220
290205	KARUGABA MAXIMAS	Education Assistant	U7 UPPE	408,135	4,897,620
116	KEIBARAZA STELLA	Education Assistant	U7 UPPE	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KIBAARE I PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26844	AHIMBISIBWE FLORENC	Education Assistant	U7 UPPE	408,135	4,897,620
290506	TUGUME JULIUS	Education Assistant	U7 UPPE	408,135	4,897,620
18627	KYOSHABA JUSTINE	Senior Education Assista	U6 LOWE	476,630	5,719,560
12055	MUSINGUZI PATRICK	Headteacher	U5 UPPE	543,688	6,524,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,773,336</b>

**Cost Centre : KITENGURE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/189	BABIGAYISA GERALIS	Education Assistant	U7 Upper	467,685	5,612,220
D/22032	NDYABAHIKA VENANSI	Education Assistant	U7 Upper	467,685	5,612,220
A/091	ASIIMWE SECONDINA	Education Assistant	U7 Upper	467,685	5,612,220
D/19835	KATUSIIME JOAN	Education Assistant	U7 Upper	467,685	5,612,220
D/24207	MUHUMUZA JOHN	Education Assistant	U7 Upper	438,119	5,257,428
D/290189	NANYONGA NAGIA	Education Assistant	U7 Upper	408,135	4,897,620
M/1125	MWIINE GEORGE	Education Assistant	U7 Upper	459,574	5,514,888
D/29038	NINSIIMA RODGERS	Education Assistant	U7 Upper	408,135	4,897,620
B/183	BARIGYE CYPRUS	Headteacher	U5 UPPE	543,172	6,518,064
D/12185	NINSIIMA ROE	Deputy Headteacher	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,072,808</b>

**Cost Centre : NYANTUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/24692	MUHEIRWE PHIDEL	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290429	MUHEIRWENTA SCOVIA	Education Assistant	U7 Upper	408,135	4,897,620
MBR/N/432	NABAASA VICENT	Education Assistant	U7 Upper	452,247	5,426,964
EDUC/D/29033	KAMUGISHA LEONARD	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/29052	KENGANZI ADELLAH	Education Assistant	U7 Upper	408,135	4,897,620
MBR/Z/004	ZITUTAMBIRE SAM	Education Assistant	U7 Upper	467,685	5,612,220
MBR/T/337	TWINOMUGISHA PATRI	Education Assistant	U7 Upper	467,685	5,612,220
EDUC/R/29060	NAMATOVU LAYUSAH	Education Assistant	U7 Upper	408,135	4,897,620
EDUC.R/19618	MUTATINA ROBERT	Education Assistant	U7 Upper	459,574	5,514,888
EDU/D/24183	TURYOMURUGYENDO S	Education Assistant	U7 Upper	459,574	5,514,888



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : NYANTUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/115	NKINGA ALICE	Senior Education Assista	U6 UPPE	489,988	5,879,856
MBR/K/310	KWESIGA ERASTUS	Headteacher	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,076,788</b>

**Cost Centre : NYARUBUNGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1322	KANSIIME JESCA	Education Assistant	U7 UPPE	467,685	5,612,220
24508	MUHIMBISE MUGISHA J	Education Assistant	U7 UPPE	457,659	5,491,908
19785	BAGUMA EDISON	Education Assistant	U7 UPPE	431,309	5,175,708
186	BATARINGAYA N. JANE	Education Assistant	U7 UPPE	467,685	5,612,220
290323	NDYAMWESIGA AGGRE	Education Assistant	U7 UPPE	408,135	4,897,620
290269	KATUSIIME GROLIAN	Education Assistant	U7 UPPE	408,135	4,897,620
290473	KOBUSINGYE KELLOB	Education Assistant	U7 UPPE	408,135	4,897,620
24702	TUSHEMERIRWE JOSLIN	Senior Education Assista	U7 UPPE	467,685	5,612,220
12242	TUKAHIIRWA JOVIAH	Headteacher	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,163,416</b>

**Cost Centre : RUBINGO 1 PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/202	TUSHABE BASIL OKELL	Education Assistant	U7 Upper	467,685	5,612,220
24153	TIBIRIHWAHU FRANCIS	Education Assistant	U7 Upper	467,685	5,612,220
T/980	TWESIGA GODFREY	Education Assistant	U7 Upper	467,685	5,612,220
290451	NGABIRANO GLORIA	Education Assistant	U7 Upper	459,574	5,514,888
29045	KAHIMA WICKLIF	Education Assistant	U7 Upper	408,125	4,897,500
K/172	KYOMUGASHO JACENT	Senior Education Assista	U6 lower	489,988	5,879,856
F/001	FRIDAY ASSUMPTA	Senior Education Assista	U6 lower	489,988	5,879,856
M/201	BUSINGYE MWEBAZE JE	Deputy Headteacher	U5 UPPE	589,350	7,072,200
K/123	KAWE CHARLES BEN	Headteacher	U4 LOWE	799,323	9,591,876
B/204	BYABASHAIJA PONSIAN	Deputy Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,264,712</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rubingo Nyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
168	Flavia Bakeera	Education Assistant	U7 UPPE	467,685	5,612,220
1377	Ephraim Kateryeba	Education Assistant	U7 UPPE	459,574	5,514,888
19211	Harriet Kyokunda	Education Assistant	U7 UPPE	467,685	5,612,220
29055	Ambrose Tumuhimbise	Education Assistant	U7 UPPE	408,135	4,897,620
19245	Jane Lunja	Senior Education Assista	U6 Lower	482,695	5,792,340
388	Wilberforce Kananura	Senior Education Assista	U6 Lower	482,695	5,792,340
308	John kaburabuzo	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,527,492</b>

**Cost Centre : RWENGWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290579	JOHNMARY MUGASHA	Education Assistant	U7 Upper	408,135	4,897,620
290230	SYLVESTER MATSIKO	Education Assistant	U7 Upper	408,135	4,897,620
436	MICHEAL NAMANYA	Education Assistant	U7 Upper	445,095	5,341,140
26740	JUDITH AHIMBISIBWE	Education Assistant	U7 Upper	452,247	5,426,964
EDUC/D/29018	KOBUSINGYE EDITH	Education Assistant	U7 Upper	408,135	4,897,620
N/062	SEVERIN NSHEMERE	Senior Education Assista	U6 Lower	467,685	5,612,220
N/219	PEACE MUHUMUZA NDI	Senior Education Assista	U6 Lower	467,685	5,612,220
K/235	JOVAIRO KARUHANGA	Senior Education Assista	U6 UPPE	467,685	5,612,220
B/311	VINCENT BYANYIMA	Headteacher	U5 UPPE	608,822	7,305,864
12006	WILSON BACONDOOZA	Headteacher	U4 UPPE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,822,552</b>

**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
EDU/D/290355	MUCUNGUZI FRANCIS	Education Assistant	U7 Upper	408,135	4,897,620
26605	NDUHUKIRE MIRIAM	Education Assistant	U7 Upper	445,095	5,341,140
B/165	BEINE GRACE	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290276	NAHABWE ALEX	Education Assistant	U7 Upper	408,135	4,897,620
N/332	NGABIRANO MOLLY	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : BWENGURE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/22369	MUHEZI NICHOLAS	Senior Education Assista	U7 Upper	489,988	5,879,856
MBR/K/1296	KAMASHENGYERO JENN	Education Assistant	U7 Upper	467,685	5,612,220
T/969	TUMUSHABE ALICE	Education Assistant	U7 Upper	445,095	5,341,140
MBR/N/376	NSHEKANABO T. JONAT	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,073,892</b>

**Cost Centre : KAGONGI I PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/850	Keiregyero Flavia	Education Assistant	U7 Upper	467,685	5,612,220
D/22276	Kobusingye Teopstar	Education Assistant	U7 Upper	459,573	5,514,876
B/081	Boona Mpumwire Edith	Headteacher	U7 Upper	608,822	7,305,864
M/532	Mpirirwe Nickson	Education Assistant	U7 Upper	467,685	5,612,220
M/142	Manyenye Kyohairwe Jane	Education Assistant	U7 Upper	467,685	5,612,220
D/24916	Beinomugisha Cyprian	Education Assistant	U7 Upper	431,309	5,175,708
D/19596	Nareeba Jovia	Education Assistant	U7 Upper	467,685	5,612,220
D/290307	Kebiita Immaculate	Education Assistant	U7 Upper	418,196	5,018,352
D/290225	Kakuru Innocent	Education Assistant	U7 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,559,792</b>

**Cost Centre : Katagyengyera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/290152	Ainembabazi Oliver	Education Assistant	U7 Upper	408,135	4,897,620
K/290298	Kyampaire Edidah	Education Assistant	U7 Upper	408,135	4,897,620
M/28031	Mbeeta Alex	Education Assistant	U7 Upper	438,119	5,257,428
T/22175	Tibakanya Mary	Senior Education Assista	U6 Lower	485,685	5,828,220
A/632	Arinaitwe Angella	Headteacher	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,600,264</b>

**Cost Centre : Kibingo III Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22363	KAMBENDY MWESIGWA	Education Assistant	U7 Upper	408,135	4,897,620
540	NGABIRANO DAVID	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kibingo III Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22918	BIKANDEMA FRANCIS	Education Assistant	U7 Upper	452,247	5,426,964
EDUC/D/29018	KOBUSINGYE EDITH	Education Assistant	U7 Upper	408,135	4,897,620
19670	MUBANGIZI WILLIAM	Education Assistant	U7 Upper	452,247	5,426,964
290321	KATUSIIME PROVIA	Education Assistant	U7 Upper	408,135	4,897,620
290373	MUSINGUZI ELIAS	Education Assistant	U7 Upper	408,135	4,897,620
290150	KYOHAIWE CREMENS	Education Assistant	U7 Upper	408,135	4,897,620
22586	KATUSHABE AGATHA	Education Assistant	U7 Upper	467,685	5,612,220
067	NDIWARUGABA VINCEN	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,879,520</b>

**Cost Centre : KYARUSHANJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19248	BAGUMA LAWRENCE	Education Assistant	U7 UPPE	467,685	5,612,220
290155	KAGYEZI ALLEN	Education Assistant	U7 UPPE	467,685	5,612,220
19224	ARINAITWE VALLERIAN	Education Assistant	U7 UPPE	467,685	5,612,220
749	TUMWEBAZE CLSCENSI	Education Assistant	U7 UPPE	467,685	5,612,220
520	KYOHAIWE EDRIDA	Education Assistant	U7 UPPE	467,685	5,612,220
1120	MUHANGI SILVER	Education Assistant	U7 UPPE	467,685	5,612,220
18671	NUWAGIRA ROBERT	Education Assistant	U7 UPPE	467,685	5,612,220
10	MUGUMYA JULIUS	Senior Education Assista	U6 UPPE	489,988	5,879,856
219	TIBIKUNDA PAULINA	Senior Education Assista	U6 UPPE	489,988	5,879,856
377	TWINOMUGISHA VICEN	Senior Education Assista	U6 UPPE	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,925,108</b>

**Cost Centre : MUNYONYI MIXED PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290539	NYANGOMA JUSTINE	Education Assistant	U7 UPPE	408,135	4,897,620
22810	BATARINGAYA RUSIAN	Education Assistant	U7 UPPE	467,685	5,612,220
125	TWESIGYE K GAUDY	Education Assistant	U7 UPPE	467,685	5,612,220
296578	MURUNGI CLEMENTINA	Education Assistant	U7 UPPE	408,135	4,897,620
22350	NATUKUNDA MOSES	Education Assistant	U7 UPPE	445,095	5,341,140
24717	NAHURIRA DINA VENCE	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : MUNYONYI MIXED PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22801	BYARUGABA DEO	Education Assistant	U7 UPPE	467,685	5,612,220
290335	KOMUJUNI ANNAH	Education Assistant	U7 UPPE	408,135	4,897,620
290155	AYEBARE BETTY	Education Assistant	U7 UPPE	431,309	5,175,708
615	NUWAGABA CRESCENT	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,249,852</b>

**Cost Centre : Nsiika Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290266	ABAINÉ KASHISI JOHNSO	Education Assistant II	U7 Upper	467,685	5,612,220
26860	AYEBARE DANIEL	Education Assistant II	U7 Upper	438,119	5,257,428
22985	BAMWIINE WILLIAM KE	Education Assistant II	U7 Upper	467,685	5,612,220
290375	TWIJUKYE GODFREY	Education Assistant II	U7 Upper	424,676	5,096,112
191	MUHAIRWE RICHARD	Education Assistant II	U7 Upper	467,685	5,612,220
29030	NASAASIRA MONICA	Education Assistant II	U7 Upper	408,135	4,897,620
790	BAHIRA CLOVIS	Education Assistant II	U7 Upper	467,685	5,612,220
95	NKWATIRIRE FREDRICK	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,312,260</b>

**Cost Centre : NYAKABWERA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/927	Barugahare JohnMary	Education Assistant	U7 Upper	452,247	5,426,964
B/689	Begira Valeriano	Education Assistant	U7 Upper	452,247	5,426,964
K/158	Kyohairwe Hilda	Education Assistant	U7 Upper	467,685	5,612,220
A/508	Asiimwe Christine	Education Assistant	U7 Upper	459,374	5,512,488
B/695	Bangonzya Gervase	Education Assistant	U7 Upper	467,685	5,612,220
D/290195	Kobusingye Provance	Education Assistant	U7 Upper	408,135	4,897,620
B/177	Bahemuka George	Headteacher	U7 Upper	547,534	6,570,408
D/19179	Kyomugasho Agnes	Education Assistant	U7 Upper	452,247	5,426,964
D/24815	Kyondooza Hilda Migano	Education Assistant	U7 Upper	452,247	5,426,964
D/290196	Kenaama Justine	Education Assistant	U7 Upper	408,135	4,897,620
T/414	Tumwebaze Deusdedit	Education Assistant	U7 Upper	467,685	5,612,220
R/020	Rutafa James	Headteacher	U5 UPPE	551,479	6,617,748

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : NYAKABWERA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,040,400</b>

**Cost Centre : NYAMINYOBWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
211	FRED MUNANURA	Education Assistant	U7 Upper	467,685	5,612,220
203	JONAH TUMUHAIRWE	Education Assistant	U7 Upper	467,685	5,612,220
1328	MOLLINE KYORIMPA	Education Assistant	U7 Upper	467,685	5,612,220
24944	JOHNBOSCO TUMUSIIM	Education Assistant	U7 Upper	467,685	5,612,220
922	ABIASI TWESIGYE	Education Assistant	U7 Upper	467,685	5,612,220
290158	INNOCENT BESIGA	Education Assistant	U7 Upper	408,135	4,897,620
263	ADRIAN TWINOMUJUNI	Education Assistant	U6 Lower	482,695	5,792,340
B/135	ASAPH BEKINGA	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,056,924</b>

**Cost Centre : Omukagyera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/139	Asiimwe Rose	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/19825	Kyohairwe Elizabeth	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/413	Kakuru Richard	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/19163	Kebirungi Beatrice	Education Assistant	U7 Upper	467,685	5,612,220
EDU/T/229	Twine Joseph	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/19121	Mwesiga Enock Bamusiima	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/19225	Byarugaba Vincent Mukwate	Education Assistant	U7 Upper	452,247	5,426,964
MBR/T/28172	Tumwebaze Lucious	Education Assistant	U7 Upper	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,357,712</b>

**Cost Centre : RWAMANUMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290581	Kutuma Yosam	Education Assistant II	U7	408,135	4,897,620
MBR/K/685	Katushabe Sam	Education Assistant II	U7	452,247	5,426,964
MBR/K/19868	Kemigisha Medius	Education Assistant II	U7	438,119	5,257,428
MBR/M/22365	Mutungo Simlicio	Education Assistant II	U7	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWAMANUMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/673	Natukunda Annociata	Education Assistant II	U7	467,685	5,612,220
MBR/T/730	Twinomugisha Francis	Education Assistant II	U7	452,247	5,426,964
MBR/A/611	Arinaitwe Catherine	Headteacher	U7	485,685	5,828,220
MBR/T/223	Tweheyo wilson	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,673,856</b>

**Cost Centre : RWESHE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24825	KASASIRA EDISON	Education Assistant	U7 Upper	467,684	5,612,208
K/156	KAMUKAMA NATHAN	Education Assistant	U7 Upper	467,685	5,612,220
M/174	MUSINGUZI EMMANUEL	Education Assistant	U7 Upper	467,684	5,612,208
24922	NUWAGIRA JOHNBAPTIS	Education Assistant	U7 Upper	459,574	5,514,888
A/621	AHABWE WINNIE	Education Assistant	U7 Upper	459,574	5,514,888
T/187	TINDYEBWA JAMESON	Education Assistant	U7 Upper	467,685	5,612,220
N/241	NAKIDDE PAULINE	Education Assistant	U7 Upper	445,095	5,341,140
T/147	TIBANYENDERA JOHN	Education Assistant	U7 Upper	467,685	5,612,220
26342	NABASA ANNET	Education Assistant	U7 Upper	438,119	5,257,428
12138	MWIJUKA DEUTH .B.	Headteacher	U4 Lower	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,908,484</b>

**Cost Centre : ST.PAULS SEED SCHOOL KAGONGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
251057	TUMUSIIME LEONARD	Laboratory Assistant	U7	268,129	3,217,548
25854	NGANZI R PRINCESS	Assistant Education Offic	U5	417,769	5,013,228
3488	MUKAMUGASHA G MAR	Assistant Education Offic	U5	519,948	6,239,376
25109	MUHAIRWE ABSOLOM	Assistant Education Offic	U5	557,180	6,686,160
14563	KABUGANDA JAMES	Assistant Education Offic	U5	417,769	5,013,228
25890	KARIISA JAMES	Assistant Education Offic	U5	417,769	5,013,228
25879	ATUGABIRE PENNINAH	Assistant Education Offic	U5	417,769	5,013,228
8726	MUGARURA BOAZ	Assistant Education Offic	U5	588,801	7,065,612
25884	ABAIN ANTHONY	Assistant Education Offic	U5	417,769	5,013,228
UTS/M/1264	MURUHURA FRANCIS	Assistant Education Offic	U5	417,769	5,013,228

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : ST.PAULS SEED SCHOOL KAGONGI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
251114	KANYONYI DENIS	Education Officer	U4	700,306	8,403,672
10505	ATUKUNZIRE CAROLINE	Education Officer	U4	700,306	8,403,672
UTS/H/568	HAPPY MAXIM	Education Officer	U4	700,306	8,403,672
25885	TUMUSHABE GORDEN	Education Officer	U4	640,563	7,686,756
N/034	NYEMARA NOVATUS	Education Officer	U4	706,668	8,480,016
18466	KASOZI EDWARD	Education Officer	U4	826,550	9,918,600
UTS/G/354	GANSUSURE SALVATOR	Education Officer	U4 Lower	532,160	6,385,920
251115	KARENZI DENIS	Education Officer	U4 Lower	826,550	9,918,600
251106	MUSINGUZI VENANSIO	Headteacher	U1	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,388,180</b>

**Subcounty / Town Council / Municipal Division : KAKIIKA****Cost Centre : KAFUNJO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290289	AKIBAHU AGNES	Education Assistant	U7 Upper	408,135	4,897,620
24503	KEMBABAZI HOPE	Education Assistant	U7 Upper	467,685	5,612,220
290206	NINSIIMA RENNER	Education Assistant	U7 Upper	408,135	4,897,620
19550	ARUHO MONIC	Education Assistant	U7 Upper	459,574	5,514,888
26446	RURAHUSYA ERIEZER	Education Assistant	U7 Upper	467,685	5,612,220
290303	OYESIGYE DOREEN	Education Assistant	U7 Upper	424,676	5,096,112
290319	KYOMUGASHO DORAH	Education Assistant	U7 Upper	408,135	4,897,620
28169	TUMURAMYE DEUS	Education Assistant	U7 Upper	445,095	5,341,140
29033	TURYAMUREBA FELIX	Education Assistant	U7 Upper	408,135	4,897,620
290295	KWIKIRIZA SYSON	Education Assistant	U7 Upper	408,135	4,897,620
80	TUMURAMYE ISHMAEL	Education Assistant	U7 Upper	467,685	5,612,220
650	ABENAIMWE JUSTINE	Education Assistant	U7 Upper	467,685	5,612,220
24844	TUMUSIIME JOSEPH	Education Assistant	U7 Upper	467,685	5,612,220
290059	AMANYABYOONA DORE	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,398,960</b>



# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : KAKIKA TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10069	KARUHANGA BENON	COOK	U8	187,660	2,251,920
10060	MUGARURA SUWED	WAITER	U8	187,661	2,251,932
10068	MUGISHA ABDUL	COOK	U8	202,166	2,425,992
10087	TUMUHAIRWE ROBERT	Askari	U8	187,660	2,251,920
10062	MUZAALE ROBERT	Askari	U8	187,660	2,251,920
10071	KOBUSINGYE KELLEN	WAITRESS	U8	203,738	2,444,856
10072	SENGABI EDRISA	OFFICE ATTENDANT	U8	187,427	2,249,124
10081	NSAMBA ABUBAKER	WORKSHOP ASSISTA	U7	340,282	4,083,384
10080	MUSIMENTA EDSON	WORKSHOP ASSISTA	U7	340,282	4,083,384
10061	TUSINGWIRE MARY	STORES ASSISTANT	U7	377,781	4,533,372
10083	ASSIMWE YVONNE K	ENROLLED NURSE	U7	419,768	5,037,216
10082	RUHANGURA JACKSON	WORKSHOP ASSISTA	U7	213,832	2,565,984
10070	TUMUHAIRWE PATRICK	CLERICAL OFFICER	U6	424,263	5,091,156
10057	ATUHAIRE JEDDY	SECRETARY	U6	537,405	6,448,860
10075	MUSINGUZI JACKSON	Technical Teacher	U5	727,531	8,730,372
10056	AIJUKIRE BENARD	Technical Teacher	U5	472,079	5,664,948
10063	TUMUSIIME GODFREY	Technical Teacher	U5	665,234	7,982,808
10073	TUGURONDA HENRY	Technical Teacher	U5	695,887	8,350,644
10065	TEBITENDWA HARRIET	Technical Teacher	U5	814,720	9,776,640
10078	SABITI TROPHY	Technical Teacher	U5	721,531	8,658,372
10074	RWEKISHUNJU B M	Technical Teacher	U5	727,382	8,728,584
10077	NUWAGABA K JACKLIN	Technical Teacher	U5	727,382	8,728,584
10067	NBYESIGYE SILVER	Technical Teacher	U5	642,281	7,707,372
10064	NAKAMYA DOREEN	Technical Teacher	U5	726,486	8,717,832
10076	KEMERWA K PERETZ	Technical Teacher	U5	792,885	9,514,620
10088	TUMWINE EDWARD	TEACHER	U5	711,664	8,539,968
10089	TUMUSIIME JULIET	TEACHER	U5	711,664	8,539,968
10084	NDUHUKIRE DAVIS	TEACHER	U5	701,462	8,417,544
10059	MUKAMA DOMINIC K	SENIOR ACCOUNT AS	U5	537,405	6,448,860
10086	SSERUGO ABDU	INSTRUCTOR	U5	731,976	8,783,712
10058	WAGABA ELLY K	Technical Teacher	U5	652,731	7,832,772
10085	BUSINGYE JENNIFER	ASSISTANT EDUCATI	U5	519,948	6,239,376

**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
10066	KUSIIMAKWE. Z. I	Technical Teacher	U5	519,948	6,239,376
10055	TUMUSIME ELIAZAR	HEADMASTER	U5	706,771	8,481,252
10079	MPAGI FRED	DEPUTY HEADTEACH	U2	1,544,368	18,532,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>228,587,040</b>

**Cost Centre : KATEBE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/290554	KARUHANGA BERNARD	Education Assistant	U7 Upper	408,135	4,897,620
K/934	KEDEMBE PROVIA	Education Assistant	U7 Upper	408,135	4,897,620
EDU/24169	TUMUTUNGIRE PEACE	Education Assistant	U7 Upper	413,116	4,957,392
EDU/22357	KYOBUTUNGIMARIAM	Education Assistant	U7 Upper	431,309	5,175,708
EDU/290242	NATUHA ADRINE	Education Assistant	U7 Upper	408,135	4,897,620
EDU/290227	KAZOORA DAN	Education Assistant	U7 Upper	408,135	4,897,620
EDU/23093	KYOKUNDA ANNAH	Education Assistant	U7 Upper	467,685	5,612,220
A/256	ARINAITWE KENETH	Headteacher	U5 Upper	527,124	6,325,488
M/184	MUKUNDANE PEREZ	Deputy Headteacher	U5 Upper	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,110,148</b>

**Cost Centre : Kyamugorani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290137	Kyokunda Gloria	Education Assistant	U7 Upper	408,135	4,897,620
M/030	Mugura K.S. Bosco	Education Assistant	U7 Upper	464,148	5,569,776
EDU/D/26397	Nambuya Agnes	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/26684	Birungi Agnes	Education Assistant	U7 Upper	438,119	5,257,428
EDU/D/290149	Musiime Annet	Education Assistant	U7 Upper	408,135	4,897,620
T/208	Tukahirwa Annet	Education Assistant	U7 Upper	467,685	5,612,220
EDU/M/23083	Kulusumu Madina	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290427	Asingwire Jonah	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290199	Muhimbise Christine	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/24048	Mutaahi Boaz	Education Assistant	U7 Upper	458,234	5,498,808
EDU/D/290336	Ham Beebwa	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/24644	Asiimwe Denis	Education Assistant	U7 Upper	459,574	5,514,888

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kyamugorani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/26167	Mujuni Abed	Education Assistant	U7 Upper	408,135	4,897,620
T/014	Turyamureeba Prossy	Senior Education Assista	U7 Upper	489,888	5,878,656
EDU/D/19865	Mpumwire Joan Bongos	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24406	Tukahirwa Miria	Deputy Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,709,520</b>

**Cost Centre : Rwebishuri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2450	Nuwagira Christine	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/295480	Komugasho Venny	Education Assistant	U7 UPPE	431,309	5,175,708
EDU/D/290185	Bamurinde Andrew	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/19625	Nayebare Naome	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/19849	Mushabe Patricia	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/26829	Ainomugisha Patience	Education Assistant	U7 UPPE	438,119	5,257,428
EDU/D/28253	Katungi Alex	Education Assistant	U7 UPPE	438,119	5,257,428
N/315	Nakazibwe Jovanice	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/19661	Asaasira Doreck	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/290550	Natumanya Penlope	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/290108	Pausta Ketty	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/24997	Natukunda Gladly	Education Assistant	U7 UPPE	445,095	5,341,140
EDU/D/290204	Kamwanga Peruth	Education Assistant	U7 UPPE	408,135	4,897,620
A/386	Kiconco Janet	Senior Education Assista	U6 UPPE	489,988	5,879,856
M/077	Mbabazi Mary Scovia	Senior Education Assista	U6 UPPE	485,685	5,828,220
A/568	Asiimwe Ezra Sebishwi	Senior Education Assista	U6 UPPE	482,695	5,792,340
B/018	Bashushana Wilson	Headteacher	U5 UPPE	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,509,188</b>

**Cost Centre : St. Lawrence Kyahi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/N/626	NAMANYA JB NTADE	Education Assistant	U7 Upper	467,685	5,612,220
N/201	NUWAGABA FRANSISKA	Education Assistant	U7 Upper	489,988	5,879,856
ED/D/2903967	LAYET JANIFER	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : St. Lawrence Kyahi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/562	KYOMUHANGI PAULINE	Education Assistant	U7 Upper	487,882	5,854,584
D/19140	MUHAIRWE SAVERINO	Education Assistant	U7 Upper	431,309	5,175,708
T/939	TURYASINGURA MEDIU	Education Assistant	U7 Upper	487,882	5,854,584
ED/D/29019I	NYEBAZIBWE JUSTINE	Education Assistant	U7 Upper	408,135	4,897,620
K/429	KATUSHABE CLEMENSI	Education Assistant	U7 Upper	467,685	5,612,220
A/145	AHEREZA PROVIA	Education Assistant	U7 Upper	467,685	5,612,220
D/26639	TUMUHAMYE KEDRETH	Education Assistant	U7 Upper	450,989	5,411,868
D/223169	RUGUMIRE JACINTA	Education Assistant	U7 Upper	467,685	5,612,220
0	BAMUNKWASIZE FRANCO	Headteacher	U5 Upper	603,450	7,241,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,662,120</b>

**Subcounty / Town Council / Municipal Division : KAMUKUZI****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19915	NJUNAKI GODFREY	DRIVER	U8-UPPE	237,069	2,844,828
CR/D/20508	KATUSHABE STELLA	OFFICE ATTENDANT	U8-UPPE	228,316	2,739,792
CR/D/20456	AYEEBARE HARRIET	OFFICE TYPIST	U7 UPPE	377,781	4,533,372
CR/D/10681	KANSIIME SOLOMY	RECORDS ASSISTANT	U7 UPPE	377,781	4,533,372
CR/D/10383	SASIRWE STEPHEN	EDUCATION OFFICER	U4-LOWE	798,535	9,582,420
CR/D/11457	MBABAZI EDWARD	INSPECTOR OF SCHO	U4-LOWE	798,535	9,582,420
CR/D/11036	MBABAZI CRESCENT	INSPECTOR OF SCHO	U4-LOWE	766,589	9,199,068
CR/D/10391	AYEBAZIBWE KELLEN	SENIOR INSPECTOR O	U3-LOWE	902,612	10,831,344
CR/D/10399	TUMUSIIME DEZIDERIO	SENIOR EDUCATION	U3-LOWE	990,589	11,887,068
CR/D/20742	AHIMBISIBWE GABRIEL	DISTRICT EDUCATIO	U1-LOWE	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,232,892</b>

**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
N/508	NAJUNA ANNET MUKIG	Education Assistant	U7 Upper	467,685	5,612,220
ED/22796	ATWIINE ANGELLA	Education Assistant	U7 Upper	459,574	5,514,888

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : AKABAARE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/579	ATUHAIRE CHARITY	Education Assistant	U7 Upper	438,119	5,257,428
ED/22656	MUHIRWOHA ROBERT	Education Assistant	U7 Upper	467,685	5,612,220
T/325	TINKASIIMIRE CHARLES	Education Assistant	U7 Upper	467,685	5,612,220
ED/29031	MUHWESI CLAVER	Education Assistant	U7 Upper	431,309	5,175,708
K/084	KYOKUSIIMA JUSTINE	Education Assistant	U7 Upper	467,685	5,612,220
B/407	BIKANDEMA MUJUNGU	Headteacher	U7 Upper	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,596,020</b>

**Cost Centre : AMABAARE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19230	ARINAITWE LABAN	Education Assistant	U7 Upper	467,685	5,612,220
24168	TUMUSIIME ROBERTB	Education Assistant	U7 Upper	467,685	5,612,220
19228	TWEBAZE JOVLET	Education Assistant	U7 Upper	467,685	5,612,220
19107	NIMWESIGA ANNAH	Education Assistant	U7 Upper	467,685	5,612,220
12187	MBABAZI CONCILLIM	Headteacher	U6 Upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,369,164</b>

**Cost Centre : Kitongore II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290576	KOMURUKA DIANAH	Education Assistant	U7 Upper	408,135	4,897,620
A/619	AGUME CHARLES	Education Assistant	U7 Upper	467,685	5,612,220
22626	MUGISHA DAVID N	Education Assistant	U7 Upper	482,695	5,792,340
24709	ABESIGYE PATRICK	Education Assistant	U7 Upper	467,685	5,612,220
22273	KABAMARAGYE AGNES	Education Assistant	U7 Upper	459,574	5,514,888
1223	KASIRAGYE AMON	Education Assistant	U7 Upper	424,676	5,096,112
B/674	BEKUNDA DAVID	Education Assistant	U7 Upper	467,685	5,612,220
K/514	KEKIHEMBO NAOME	Headteacher	U5 UPPE	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,463,108</b>

**Cost Centre : KYENSHAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/815	BARIGYE FELIX	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KYENSHAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/633	MUTUNGI DEUS	Headteacher	U7 Upper	504,856	6,058,272
290556	KAGUMIRE DIDAS	Education Assistant	U7 Upper	408,135	4,897,620
K/141	KAPERRE ALLEN	Education Assistant	U7 Upper	467,685	5,612,220
M/330	MUGIZI INNOCENT	Education Assistant	U7 Upper	467,685	5,612,220
290597	TUMISIIME RUTH	Education Assistant	U7 Upper	408,135	4,897,620
T/324	TUMWESIGYE CONSTAN	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,302,392</b>

**Cost Centre : MIRONGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290503	Tumwikirize Joan	Education Assistant II	U7	408,135	4,897,620
MBR/T/208	Tukahirwa Annet	Education Assistant II	U7	467,685	5,612,220
EDU/D/290558	Nuwamanya Dickson	Education Assistant II	U7	408,135	4,897,620
MBR/N/19236	Natukunda Doreck	Education Assistant II	U7	408,135	4,897,620
MBR/M/24249	Mugisha Francis	Education Assistant II	U7	408,135	4,897,620
MBR/A/726	Asimwe Lilian	Education Assistant II	U7	408,135	4,897,620
MBR/K/19220	Keneema Peace	Education Assistant II	U7	467,685	5,612,220
MBR/T/24428	Twesingye Enid	Headteacher	U7	577,405	6,928,860
MBR/G/23015	Gumisiriza Milton	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,253,620</b>

**Cost Centre : NCHUNE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/472	ABAINÉ JOVANICE MOL	Education Assistant	U7 Upper	467,685	5,612,220
290415	AHIMBISIBWE EMMANU	Education Assistant	U7 Upper	408,135	4,897,620
290161	ATUHAIRE ABIA	Education Assistant	U7 Upper	408,135	4,897,620
290233	ATUHAIRE ALLEN	Education Assistant	U7 Upper	408,135	4,897,620
19739	KATUSHABE IRENE	Education Assistant	U7 Upper	467,685	5,612,220
22656	ARINAITWE GRACE	Education Assistant	U7 Upper	467,685	5,612,220
K/142	KASABITI MARIA	Senior Education Assista	U6 lower	482,695	5,792,340
M/567	KAMAYANGI ANGELA	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,627,724</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : NOMBE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/R/014	Rugundu Denson	Education Assistant II	U7	467,685	5,612,220
MBR/T/726	Twinobusingye Abby	Education Assistant II	U7	467,685	5,612,220
MBR/S/101	Sanyu Igurukira	Education Assistant II	U7	467,685	5,612,220
MBR/A/551	Ankunda Betty	Education Assistant II	U7	452,247	5,426,964
MBR/M/29083	Magada Noah	Education Assistant II	U7	431,309	5,175,708
MBR/N/129	Natwijuka Medius	Education Assistant II	U7	467,685	5,612,220
MBR/N/240	Natukunda Milton	Education Assistant II	U7	467,685	5,612,220
MBR/K/26304	Kansiime Jane	Education Assistant II	U7	452,247	5,426,964
MBR/K/24929	Kansiime Immaculate	Education Assistant II	U7	438,119	5,257,428
EDU/D/240144	Bumbakare Daudi	Education Assistant II	U7	408,135	4,897,620
MBR/L/19253	Laaki David	Education Assistant II	U7	452,247	5,426,964
MBR/A/260	Atiisa Milton	Education Assistant II	U5	611,984	7,343,808
MBR/A/24433	Asiimwe Annet	Deputy Headteacher	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,088,756</b>

**Cost Centre : Nombe Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/8958	Byamukama Norman	Assistant Education Offic	U5-Upper	557,180	6,686,160
A/7057	Asiimwe Caroline	Assistant Education Offic	U5-Upper	537,405	6,448,860
N/2702	Namara Ruth Mugisha	Assistant Education Offic	U5-Upper	598,822	7,185,864
K/15196	Kamugisha Francis	Assistant Education Offic	U5-Upper	709,744	8,516,928
K/13416	Kemirembe Sarah	Assistant Education Offic	U5-Upper	472,079	5,664,948
N/13869	Najuna Yael	Assistant Education Offic	U5-Upper	537,405	6,448,860
T/4658	Taremwa Medald	Assistant Education Offic	U5-Upper	557,180	6,686,160
A/6279	Atwijukire Kyambia Julius	Assistant Education Offic	U5-Upper	472,079	5,664,948
B/2268	Busingye Mabel	Assistant Education Offic	U5-Upper	598,822	7,185,864
M/1579	Mbagaya Charles	Assistant Education Offic	U5-Upper	598,822	7,185,864
K/13560	Kyarisiima Evalyne	Assistant Education Offic	U5-Upper	472,079	5,664,948
B/4549	Barigye Charles	Assistant Education Offic	U5-Upper	679,507	8,154,084
K/4083	Katamba Herbert	Assistant Education Offic	U5-Upper	598,822	7,185,864
M/7779	Mutebi David Francis	Assistant Education Offic	U5-Upper	634,282	7,611,384
M/4187	Mucunguzi David	Assistant Education Offic	U5-Upper	598,822	7,185,864

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nombe Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/1307	Egesa Wilson	Assistant Education Offic	U5-Upper	472,079	5,664,948
A/5549	Abaine Jane	Education Officer	U4-Lower	798,535	9,582,420
K/15680	Kangume Jocus Mbagaya	Education Officer	U4-Lower	700,306	8,403,672
B/4479	Bekunda Asaph	Education Officer	U4-Lower	879,142	10,549,704
B/10264	Bainomugisha Janerose	Education Officer	U4-Lower	826,550	9,918,600
M/1514	Mugasira Freddie	Education Officer	U4-Lower	942,486	11,309,832
T/1517	Tinkamanyire Benson	Education Officer	U4-Lower	794,074	9,528,888
M/15082	Muzahuura Denis	Education Officer	U4-Lower	700,306	8,403,672
M/14784	Munezero Jonasi	Education Officer	U4-Lower	826,550	9,918,600
K/14578	Kamugisha Moses	Education Officer	U4-Lower	723,868	8,686,416
K/6062	Kyoshabire Jovert	Education Officer	U4-Lower	798,535	9,582,420
A/4549	Arinaitwe Emmanuel	Headteacher	U2-Lwr	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>222,043,260</b>

**Cost Centre : Nyamirima Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22170	Jecones Ampiare	Education Assistant	U7 Upper	408,135	4,897,620
MBR/T/27025	Abubaker Rukanga Taremwa	Education Assistant	U7 Upper	438,119	5,257,428
MBR/T/290545	Harriet Tunanukye	Education Assistant	U7 Upper	408,135	4,897,620
MBR/K/290268	Sarah Kyohairwe	Education Assistant	U7 Upper	408,135	4,897,620
MBR/T/812	Felix Tumuhaise	Education Assistant	U7 Upper	467,685	5,612,220
MBR /T/142	Tumwesigye Byensi	Education Assistant	U7 Upper	467,685	5,612,220
MBR/A/325	Chris Katty Abenawe	Education Assistant	U7 Upper	467,685	5,612,220
MBR/T/1385	John Kakama Tibanyendera	Education Assistant	U7 Upper	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,213,912</b>

**Cost Centre : Omukabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/093	Enock Ayebazibwe	Education Assistant	U7 Upper	467,685	5,612,220
MB/K/867	Jennifer Katushabe	Education Assistant	U7 Upper	467,685	5,612,220
MB/1048	Godius Mugisha	Education Assistant	U7 Upper	467,685	5,612,220
K/088	Robert Kamugisha	Education Assistant	U7 Upper	467,685	5,612,220



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Omukabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/569	Jovulet Namra	Education Assistant	U7 Upper	467,685	5,612,220
Edu./d/19179	Annet Arinaitwe	Education Assistant	U7 Upper	467,685	5,612,220
Edu/ d/22288	Amon Kamwesigye	Education Assistant	U7 Upper	467,685	5,612,220
A/407	Joseph Asiimwe	Education Assistant	U7 Upper	467,685	5,612,220
Edu/d/22786	Magie Catherine Byarugaba	Senior Education Assista	U6 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,690,100</b>

**Cost Centre : Omumabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/109	Nabimanya Benon	Senior Education Assista	U7 Upper	467,685	5,612,220
A/097	Asiimwe Leonard	Senior Education Assista	U6 Lower	485,685	5,828,220
T/2665	Tibakanya Annah	Senior Education Assista	U6 Lower	485,685	5,828,220
K/1353	Katumwesigye Deus	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,574,524</b>

**Cost Centre : Rugarura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/917	Kyomugabe Angella	Education Assistant	U7 Upper	408,135	4,897,620
K/082	Kyampaire Hope Aine	Education Assistant	U7 Upper	467,685	5,612,220
A/092	Atuhaire Elivah	Education Assistant	U7 Upper	467,685	5,612,220
D/24023	Mucunguzi Godfrey	Education Assistant	U7 Upper	408,135	4,897,620
M/459	Mukundane Wilberforce	Headteacher	U7 Upper	527,124	6,325,488
D/290468	Tugumizemu Keneth	Education Assistant	U7 Upper	408,135	4,897,620
B/164	Bashabe Harriet	Education Assistant	U7 Upper	467,685	5,612,220
D/2495	Kobugenyi Jaqueline	Education Assistant	U7 Upper	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,369,896</b>

**Cost Centre : Rwamukondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/290531	Kyasimire Docus	Education Assistant	U7 Upper	408,135	4,897,620
ED/24531	Muhumuza Urban	Education Assistant	U7 Upper	459,574	5,514,888
MBR/1312	Katushabe Allen	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rwamukondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/290360	Mutambi Gilvazio	Education Assistant	U7 Upper	408,135	4,897,620
ED/29042	Begumisa Ronald	Education Assistant	U7 Upper	408,135	4,897,620
ED/24783	Twongirwe Rebecca	Education Assistant	U7 Upper	459,574	5,514,888
MBR/A/677	Ainomugisha Angello B.Z	Headteacher	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,189,440</b>

**Cost Centre : Rweibaare I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/12088	Namara Daniel	Deputy Headteacher	U7 Upper	585,564	7,026,768
D/290404	Atwine Agrippina	Education Assistant	U7 Upper	408,135	4,897,620
D/29034	Tigamugaya Rogers	Education Assistant	U7 Upper	408,135	4,897,620
N/474	Nyabwangu Jolly	Senior Education Assista	U7 Upper	489,988	5,879,856
B/191	Bamwesigye Smith	Education Assistant	U7 Upper	445,095	5,341,140
D/28304	Kafuhirizi Robert	Education Assistant	U7 Upper	452,247	5,426,964
D/19115	Mutatina Cosma	Education Assistant	U7 Upper	467,685	5,612,220
D/9185	Nyankuba Naome	Education Assistant	U7 Upper	467,685	5,612,220
D/19492	Katusabe Annet	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,592,028</b>

**Cost Centre : RWEIBARE II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22359	BAGASHA ANNAH	Education Assistant	U7 UPPE	452,247	5,426,964
290475	KYATUKUNDIRE SHALL	Education Assistant	U7 UPPE	408,135	4,897,620
290175	KATARIKAWA JOHNSON	Education Assistant	U7 UPPE	424,761	5,097,132
28095	ASIIMWE ROSETTE	Education Assistant	U7 UPPE	438,119	5,257,428
28264	NAMANYA EDSON	Education Assistant	U7 UPPE	438,119	5,257,428
290425	NIMUSIIMA NAUME	Education Assistant	U7 UPPE	408,135	4,897,620
290508	ATUHAIRE MACKLEAN	Education Assistant	U7 UPPE	408,135	4,897,620
290483	NYESIGA RICHARD	Education Assistant	U7 UPPE	408,135	4,897,620
290574	KABANDIZE PATRICK	Education Assistant	U7 UPPE	408,135	4,897,620
290528	TWESIGYE LORDCARE	Education Assistant	U7 UPPE	408,135	4,897,620
12232	ATUSIIME JANE	Headteacher	U4 LOWE	744,868	8,938,416

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWEIBARE II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,363,088</b>

**Cost Centre : RWOBUGOIGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/270	Asimire Prossy	Education Assistant II	U7	467,685	5,612,220
EDU/D/290534	Bainomugisha Stuart	Education Assistant II	U7	413,116	4,957,392
MBR/K/26291	Kabasingo Juliet	Education Assistant II	U7	467,685	5,612,220
MBR/M/910	Muhimbise Solomon	Education Assistant II	U7	467,685	5,612,220
MBR/M/24051	Mwebaze Eunice	Education Assistant II	U7	467,685	5,612,220
EDU/D/290468	Tugumizemu Keneth	Education Assistant II	U7	408,135	4,897,620
MBR/T/24381	Tugume Vannah	Education Assistant II	U6	467,685	5,612,220
MBR/T/24183	Turyomurugyendo Syson	Education Assistant II	U6	459,574	5,514,888
MBR/T/318	Tumwine Jovernice	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,774,808</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/567	Bainomugisha Robert	Education Assistant II	U7	452,247	5,426,964
MBR/N/24714	Namujuzi Justine	Education Assistant II	U7	431,309	5,175,708
EDU/D/290488	Tumusiime Bonaventure	Education Assistant II	U7	408,135	4,897,620
MBR/N/565	Nalubega Jane Scovia	Education Assistant II	U7	467,685	5,612,220
MBR/M/358	Mwesigye Geoffrey	Education Assistant II	U7	482,695	5,792,340
EDU/D/290293	Kyogabirwe Judith	Education Assistant II	U7	408,135	4,897,620
MBR/K/085	Kyabishiki Mary	Senior Education Assista	U6	485,685	5,828,220
MBR/N/068	Namara Jane	Headteacher	U6	611,984	7,343,808
MBR/T/22011	Tumuhairwe Jackson P.	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,766,840</b>

**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
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**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : AKASHABO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18851	AYEBARE GLORIOUS AS	Education Assistant	U7 Upper	438,119	5,257,428
K/299	KYOMUHANGI PRIMA	Headteacher	U7 Upper	608,822	7,305,864
290525	OSHABE APOHIA	Education Assistant	U7 Upper	408,135	4,897,620
290549	RUTARO BOAZ	Education Assistant	U7 Upper	408,135	4,897,620
290548	BAHATI VICENT	Education Assistant	U7 Upper	408,135	4,897,620
290186	BASHABIRE EVALINE	Education Assistant	U7 Upper	408,135	4,897,620
T/459	TUMUHIMBISE CHRISTI	Senior Education Assista	U7 Upper	467,685	5,612,220
259360	FRIDAY LIVINGSTONE	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,663,612</b>

**Cost Centre : BUGARIKA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/S/12	Sunday Abert	Education Assistant II	U7	467,685	5,612,220
MBR/M/1025	Muhangi Ambrose	Education Assistant II	U7	467,685	5,612,220
MBR/T/18976	Turyashemererwa Wilson	Education Assistant II	U7	467,685	5,612,220
EDU/D/296361	Mpumwire Deogratias	Education Assistant II	U7	408,135	4,897,620
MBR/B/292	Byoma Joseph	Education Assistant II	U7	452,247	5,426,964
MBR/T/26453	Tumuhairwe Bbeneth	Education Assistant II	U7	445,095	5,341,140
MBR/A/235	Agaba charles	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,294,724</b>

**Cost Centre : BUSHWERE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/003	CENSUS JUSTUS	Education Assistant	U7 Upper	467,685	5,612,220
K/318	KICONCO MAUDAH ASII	Education Assistant	U7 Upper	438,119	5,257,428
M/033	MUGYENYI STEVEN	Education Assistant	U7 Upper	467,685	5,612,220
D/26494	AKAMPISAYO EDITH	Education Assistant	U7 Upper	438,119	5,257,428
D/22409	KYAMPAIRE ROSE	Education Assistant	U7 Upper	408,135	4,897,620
D/290493	ARYATWIJUKA RONALD	Education Assistant	U7 Upper	408,135	4,897,620
D/19065	TWINAMATSIKO JOHN	Education Assistant	U7 Upper	431,309	5,175,708
M/112	MUHANGI ALEX	Education Assistant	U7 Upper	467,685	5,612,220
S/079	SABIITI ANTHEM	Education Assistant	U7 Upper	459,574	5,514,888

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : BUSHWERE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/945	MUNYANGYEYO DICKL	Senior Education Assista	U6 Lower	489,988	5,879,856
N/546	NARUKWATA JULIET AG	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,597,064</b>

**Cost Centre : Kamukungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290265	Kweyamba Wilfred	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/2490174	Mugabe Anthon	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290502	Kobusingye Annah	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/29086	Ainomugisha Mackline	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/24990	Tugumisirize Nanarius	Education Assistant	U7 Upper	452,247	5,426,964
MBR/T/022	Tumuhimbise Proviah	Senior Education Assista	U6 lower	489,988	5,879,856
MBR/B/18999	Beteise Justus	Senior Education Assista	U6 lower	489,988	5,879,856
EDU/D/290571	Katushabe Betty	Education Assistant	U7 Upper	408,135	4,897,620
MBR/B/438	Byomuhangi Alfred	Education Assistant	U7 Upper	467,685	5,612,220
MBR/N/515	Natuyamba Clemensia	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,899,216</b>

**Cost Centre : Kanyaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290245	Muhanguzi Alex	Education Assistant	U7 Upper	408,135	4,897,620
290589	Ainebyona Taither	Education Assistant	U7 Upper	408,135	4,897,620
26551	Ampamyia Naboth	Education Assistant	U7 Upper	408,135	4,897,620
290559	Namara Hope	Education Assistant	U7 Upper	408,135	4,897,620
24676	Kamukama Edward	Senior Education Assista	U6 Lower	467,685	5,612,220
26478	Tumwijukye Johnson	Education Assistant	U6 Lower	459,574	5,514,888
1	Busingye Margret	Education Assistant	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,509,928</b>

**Cost Centre : Karamurani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/290139	Bakashaba Ignatius	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Karamurani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/730	Mugizi M Benson	Education Assistant	U7 Upper	408,135	4,897,620
B/406	Bakeihahwenki Fulgye	Education Assistant	U7 Upper	445,095	5,341,140
M/24208	Muhigirwa Felix	Education Assistant	U7 Upper	431,309	5,175,708
N/290129	Natukunda Moses	Education Assistant	U7 Upper	408,135	4,897,620
A/290254	Atuhwera Monic	Education Assistant	U7 Upper	424,676	5,096,112
O/290133	Oinebye Godfrey	Education Assistant	U7 Upper	408,135	4,897,620
A/055	Ariyo Emily Mwirumubi	Education Assistant	U7 Upper	467,685	5,612,220
A/328	Ahimbisibwe Pauson	Education Assistant	U7 Upper	431,309	5,175,708
N/290547	Nkwasibwe Samuel	Education Assistant	U7 Upper	408,135	4,897,620
M/ 24641	Mujuni Evarest	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,681,328</b>

**Cost Centre : Kigaaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/19470	Moses Junior	Education Assistant	U7 Upper	467,685	5,612,220
ED/23011	Collins Byomuhangi	Education Assistant	U7 Upper	467,685	5,612,220
ED/26472	Kadeti Y Ngabirano	Education Assistant	U7 Upper	467,685	5,612,220
ED/29047	Keneth Mubangizi	Education Assistant	U7 Upper	408,135	4,897,620
ED/290214	Prosper Mugisha	Education Assistant	U7 Upper	408,135	4,897,620
ED/18979	Ketty Tumwesigye	Education Assistant	U7 Upper	452,247	5,426,964
A/234	Eliasaph Agasibwe	Education Assistant	U7 Upper	467,685	5,612,220
A/575	Godson Arinaitwe	Education Assistant	U7 Upper	467,685	5,612,220
ED/18983	Pauson Bainamatsiko	Education Assistant	U7 Upper	467,685	5,612,220
ED/290340	Virginia Kyampiire	Education Assistant	U7 Upper	408,135	4,897,620
ED/18968	Asaph Ndyomugenyeni	Senior Education Assista	U6 Lower	481,203	5,774,436
M/027	Francis Mubangizi	Headteacher	U5 Upper	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,705,328</b>

**Cost Centre : KIKUNDA PRIMARY SHCOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290463	KASUKU JACKSON	Education Assistant	U7 Upper	408,135	4,897,620
290215	MWEBEMBEZI DUNCAN	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KIKUNDA PRIMARY SHCOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290587	NUWAMANYA BEN	Education Assistant	U7 Upper	408,135	4,897,620
290433	NIWANDINDA SADIUS	Education Assistant	U7 Upper	408,135	4,897,620
290272	MUKASA RONARD	Education Assistant	U7 Upper	408,135	4,897,620
290112	AKANSASIRA MARTIN	Education Assistant	U7 Upper	408,135	4,897,620
588	KAMUGISHA EDWARD	Education Assistant	U7 Upper	467,685	5,612,220
290557	MATSIKO GRACE	Education Assistant	U7 Upper	408,135	4,897,620
290458	KANYESIGYE HERBERT	Education Assistant	U7 Upper	408,135	4,897,620
635	MUHAIRWOHA FRANCO	Senior Education Assista	U6 LOWE	485,691	5,828,292
455	NAMARA LOICE	Education Assistant	U6 LOWE	467,685	5,612,220
18	TURYAKIRA GODFREY N	Headteacher	U4 UPPE	909,243	10,910,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,144,608</b>

**Cost Centre : Kyonyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/713	Asiimire Loyce	Education Assistant	U7 Upper	418,196	5,018,352
28331	Bemanya Moses Byaruhanga	Education Assistant	U7 Upper	459,574	5,514,888
24670	Atwine Gertrude	Education Assistant	U7 Upper	431,308	5,175,696
W/549	Kyatuheire Annet	Education Assistant	U7 Upper	467,685	5,612,220
A/332	Atuhairwe.B.Nnabukalu	Education Assistant	U7 Upper	467,685	5,612,220
1204	Womuhangi Fredrick	Headteacher	U7 Upper	245,825	2,949,900
26488	Nimwesiga Arthur	Education Assistant	U7 Upper	467,685	5,612,220
290541	Akankwasa Sylvia	Education Assistant	U7 Upper	408,135	4,897,620
68	Muhumuza.B.Franko	Education Assistant	U7 Upper	459,514	5,514,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,907,284</b>

**Cost Centre : Mwizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24646	Ali Moses	Education Assistant	U7 Upper	459,574	5,514,888
EDU/D/290544	Night Agnes	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/22706	Asherure. Rhodah	Education Assistant	U7 Upper	438,119	5,257,428
EDU/D/19397	Arigye Jackline Kajura	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/29032	Arimpa Obed	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Mwizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/253	Atwebembeire John	Education Assistant	U7 Upper	452,247	5,426,964
EDU/D/18985	Ndihe Emanuel	Education Assistant	U7 Upper	452,227	5,426,724
EDU/D/18991	Monday Winfred	Education Assistant	U7 Upper	467,685	5,612,220
MBR/T/024	Twesigye Fredrick	Education Assistant	U7 Upper	467,685	5,612,220
EDU/19038	Birungi Eliab	Senior Education Assista	U6 Lower	482,695	5,792,340
MBR/M/974	Muhwezi Frank Kashaija	Education Assistant	U6 Lower	482,695	5,792,340
MBR/T/017	Twinomujuni Geoffrey	Senior Education Assista	U6 Lower	485,685	5,828,220
MBR/T/020	Tumuhimbise Teopista	Senior Education Assista	U6 Lower	482,695	5,792,340
M/029	Rev. Bernard Muhanguzi	Deputy Headteacher	U5 Upper	576,392	6,916,704
MBR/12172	Musinguzi Elias . K	Deputy Headteacher	U4 Lower	690,437	8,285,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,665,092</b>

**Cost Centre : Mwizi Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	NUWEHEREZA JORDAN	Laboratory Assistant	U7(UP-1-	347,302	4,167,624
UTS/K/18002	KATWESIGYE KIVIIRI JU	Education Officer	U5(UP-1-	472,079	5,664,948
UTS/B/5275	BIRUNGI JOHN WYCLIFF	Assistant Education Offic	U5(UP-1-	557,180	6,686,160
UTS/A/11957	AYEBARE ALLEN	Assistant Education Offic	U5(UP-1-	472,079	5,664,948
ADM/239/306/0	SYAMBI JOHN	Senior Accounts Assistan	U5(UP-1-	472,079	5,664,948
UTS/T/5224	TUGUME BOSCO	Assistant Education Offic	U5(UP-1-	472,079	5,664,948
UTS/A/2494	ATUHAIRE DAVID	Assistant Education Offic	U5(UP-1-	546,392	6,556,704
UTS/B/5127	BAKUNDA PATIENCE	Assistant Education Offic	U5(UP-1-	569,350	6,832,200
UTS/N/1739	Niwamanya David	Assistant Education Offic	U5(UP-1-	598,822	7,185,864
UTS/T/1530	TUHAISIBWE CLADIUS	Assistant Education Offic	U5(UP-1-	598,822	7,185,864
UTS/K/17598	KWESIGA DICKSON	Education Officer	U4(LWR-	700,306	8,403,672
UTS/B/6930	BEINE JANAN	Education Officer	U4(LWR-	700,306	8,403,672
UTS/T/3762	TURYAHABWE ROSE M	Assistant Education Offic	U4(LWR-	472,079	5,664,948
UTS/B/3960	BYARUHANGA WENCES	Assistant Education Offic	U4(LWR-	780,193	9,362,316
UTS/M/4225	MBABAZI PENNINAH	Education Officer	U4(LWR-	798,535	9,582,420
UTS/K/5112	Kikuru Eliakim	Headteacher	U2	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,193,796</b>



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUBAGANO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBK/567	KARIISA JOHN	Education Assistant	U7 Upper	467,685	5,612,220
19046	TUMWEKWASE GODFFR	Headteacher	U7 Upper	467,685	5,612,220
22792	TURYAMUBA ERIYA	Education Assistant	U7 Upper	467,685	5,612,220
209257	NABASA ESTER	Education Assistant	U7 Upper	424,676	5,096,112
290317	KAJWARIRE ARTHUR	Education Assistant	U7 Upper	418,196	5,018,352
T/070	TWINOMUHANGI LABA	Education Assistant	U7 Upper	481,858	5,782,296
MBR/K/314	KARUGABA CHRISTOPH	Education Assistant	U7 Upper	467,685	5,612,220
29035	ATUHE JOSAN	Education Assistant	U7 Upper	418,196	5,018,352
24645	NIWAMANYA BARNABU	Education Assistant	U7 Upper	456,281	5,475,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,839,364</b>

**Cost Centre : Rwentamu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/19020	Kamabati Francis	Education Assistant	U7 Upper	467,685	5,612,220
K/290280	Kyarikunda Justina	Education Assistant	U7 Upper	408,135	4,897,620
M/19094	Mwesigwa Abert	Education Assistant	U7 Upper	467,685	5,612,220
K/ 24953	Komuhangi Adellah	Education Assistant	U7 Upper	459,574	5,514,888
O/019	Ounyesiga Julius	Education Assistant	U7 Upper	467,685	5,612,220
M/29048	Mwesigirwe Richard	Education Assistant	U7 Upper	424,676	5,096,112
M/666	Mujuni Mucunguzi Deus	Education Assistant	U7 Upper	467,685	5,612,220
T/29014	Tuhame James	Education Assistant	U7 Upper	424,676	5,096,112
A/339	Atukunda Adah Enid	Senior Education Assista	U6 Lower	482,695	5,792,340
B/004	Benywanira Deodant	Senior Education Assista	U6 Lower	482,695	5,792,340
B/145	Byarugaba Augustine	Senior Education Assista	U6 Lower	482,695	5,792,340
B/19026	Byaruhanga Siliver	Senior Education Assista	U6 Lower	482,695	5,792,340
K/26661	Kakyeza B Joseph	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,051,192</b>

**Cost Centre : RWENYAGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/22051	Tumwesigye Charles	Education Assistant II	U7	467,685	5,612,220
MBR/N/19050	Nuwabine Dinavence	Education Assistant II	U7	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWENYAGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290467	Najuna Mercy	Education Assistant II	U7	408,135	4,897,620
MBR/N/29046	Niwamanya Abel	Education Assistant II	U7	408,135	4,897,620
EDU/D/290396	Niwagaba Celestine	Education Assistant II	U7	408,135	4,897,620
MBR/M/34	Mwesigye Wilfred	Education Assistant II	U7	459,574	5,514,888
MBR/M/36	Muhanguzi Barnard Rwamu	Education Assistant II	U7	467,685	5,612,220
MBR/K/314	Karugaba Christopher	Education Assistant II	U7	467,685	5,612,220
MBR/B/24199	Byabagambi Tarsis	Education Assistant II	U7	467,685	5,612,220
MBR/A/24644	Asiimwe Denis	Education Assistant II	U7	459,574	5,514,888
MBR/M/391	Masiko Cypriano	Deputy Headteacher	U7	467,685	5,612,220
MBR/A/331	AgumeNtungire Cyprian	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,739,764</b>

**Cost Centre : Ryamiyonga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290405	Atuhaire Docus	Education Assistant	U7 Upper	408,135	4,897,620
0	Komujuni Annet	Education Assistant	U7 Upper	438,119	5,257,428
24043	Mujuni Leoman	Education Assistant	U7 Upper	431,309	5,175,708
24298	Muhereza Pauson	Education Assistant	U7 Upper	431,309	5,175,708
290517	Arinaitwe Medard	Education Assistant	U7 Upper	408,135	4,897,620
1	Komujuni Annet	Education Assistant	U7 Upper	438,119	5,257,428
325	Ndabahwerize Peterson	Senior Education Assista	U6 Lower	482,695	5,792,340
22100	Habaasa John	Senior Education Assista	U6 Lower	482,695	5,792,340
026	Aine Patience	Senior Education Assista	U6 Lower	482,695	5,792,340
12032	Mugizi Charles	Headteacher	U5 Upper	555,564	6,666,768
038	Mwesigwa Emmy	Deputy Headteacher	U5 UPPE	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,634,160</b>

**Subcounty / Town Council / Municipal Division : NDEIJA****Cost Centre : BUJAGA INTEGRATED PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290524	TIMOTHY AKAMPURIRA	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : BUJAGA INTEGRATED PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/180	STEPHENE TUMUHIMBIS	Education Assistant	U7 Upper	469,074	5,628,888
1305	MIRIAM KATUSIIME	Education Assistant	U7 Upper	467,685	5,612,220
N/383	NASASIRA NYINOMUJU	Education Assistant	U7 Upper	467,685	5,612,220
290552	POSIANO BYAMUKAMA	Education Assistant	U7 Upper	413,116	4,957,392
18962	CHRISTINE KATUSHABE	Education Assistant	U7 Upper	467,685	5,612,220
290222	RONALD KANONO	Education Assistant	U7 Upper	408,135	4,897,620
14721	JUSTINE KYAMAZIMA	Education Assistant	U7 Upper	467,685	5,612,220
290387	RODGERS TURYASINGU	Education Assistant	U7 Upper	408,135	4,897,620
K/963	GORDON KANDUHO	Education Assistant	U7 Upper	452,247	5,426,964
T/1015	ALEX TURYAKWASIBW	Education Assistant	U7 Upper	408,135	4,897,620
N/708	EDSON NDUHUKIRE	Education Assistant	U7 Upper	467,685	5,612,220
290277	IMMACULATE ARINAIT	Education Assistant	U7 Upper	408,135	4,897,620
M/445	RICHARD MUSIIME	Education Assistant	U7 Upper	467,685	5,612,220
290349	MOREEN ATWINE	Education Assistant	U7 Upper	408,135	4,897,620
290454	AILEN AMBASSADA	Education Assistant	U7 Upper	408,135	4,897,620
29066	DOREEN ARIHO	Education Assistant	U7 Upper	408,135	4,897,620
290228	PHIONA KATUSHABE	Education Assistant	U7 Upper	408,135	4,897,620
A/034	JULIET ABASA	Senior Education Assista	U6 lower	485,691	5,828,292
T/061	PATRICK TUMUSIIME	Deputy Headteacher	U5 UPPE	537,405	6,448,860
12086	ROBERT MUZOORA	Headteacher	U4 lower	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,326,688</b>

**Cost Centre : Kaiho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/333	ANKUNDA KELLEN	Education Assistant	U7 Upper	467,685	5,612,220
EDU/28158	NAMARA KAGONDEKO J	Education Assistant	U7 Upper	445,095	5,341,140
D/290/184	ARIHO RICHARD	Education Assistant	U7 Upper	408,135	4,897,620
ED/290/78	ATWIJUKIRE JONATH	Education Assistant	U7 Upper	408,135	4,897,620
B/742	BAHUMUZIBWE ASANAS	Education Assistant	U7 Upper	452,247	5,426,964
M/450	MUGABIRWE ROSE	Education Assistant	U7 Upper	452,247	5,426,964
T/997	TUSIIME EDIDAH	Education Assistant	U7 Upper	452,247	5,426,964
K/455	KATUSIIME PHOEBE	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kaiho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22836	KAMAREMBO ALICE	Education Assistant	U7 Upper	467,685	5,612,220
26477	MUCUNGUZI EMMANUE	Education Assistant	U7 Upper	467,685	5,612,220
22837	BANTURAKI JOHN	Education Assistant	U7 Upper	467,685	5,612,220
MBR/M/1202	MUSIIMENTA MACLINE	Education Assistant	U7 Upper	431,309	5,175,708
A/246	AKAMPA BENSON K.	Education Assistant	U7 Upper	467,685	5,612,220
K/501	KATABARWA RHONAH	Education Assistant	U7 Upper	413,203	4,958,436
D/290181	NAMANYA MEDAD	Education Assistant	U7 Upper	408,135	4,897,620
EDUD/290460	KATUREBE JULIUS	Education Assistant	U7 Upper	408,135	4,897,620
EDU/29067	KOMUREMBE ALLEN	Education Assistant	U7 Upper	424,676	5,096,112
N/268	NDYAGAMBA GEOFFRE	Education Assistant	U7 Upper	467,685	5,612,220
M/967	MUHWESI.B.BANNISTER	Education Assistant	U7 Upper	467,685	5,612,220
EDU29020	MUTUNGIREHI VICENT	Education Assistant	U7 Upper	408,135	4,897,620
K/1105	KYOMUHENDO DAPHIN	Education Assistant	U7 Upper	467,685	5,612,220
T/401	TUMUSIIME MACLEAN	Education Assistant	U7 Upper	467,685	5,612,220
T/262	TUMUSIIME JANEVA	Senior Education Assista	U6 Lower	482,685	5,792,220
K/599	KATEEBA SAMSON	Senior Education Assista	U6 Lower	482,685	5,792,220
K/102	KYOMUGISHA THEOPIS	Senior Education Assista	U6 Lower	482,685	5,792,220
B/496	BEKUNDA GEORGE WIL	Senior Education Assista	U6 Lower	476,630	5,719,560
1247	NGABIRANO JOHN	Education Assistant	U5 Upper	585,564	7,026,768
ED/24438	KIIZA WILBERFORCE	Deputy Headteacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>154,657,776</b>

**Cost Centre : KAKIGAANI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290484	NEBERT MATSIKO	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/19104	ABIGEAL KAMUKUNDE	Education Assistant	U7 Upper	459,514	5,514,168
24101	JOLLY NDUHUKIRE	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/959	PHOEBE KAMATENETI	Education Assistant	U7 Upper	467,685	5,612,220
290106	PROVIAH NINSIIMA	Education Assistant	U7 Upper	408,135	4,897,620
MB/T/096	JANE TUSINGWIRE	Education Assistant	U7 Upper	467,685	5,612,220
290537	FRANCIS TUMUHIMBISE	Education Assistant	U7 Upper	408,135	4,897,620
MB/M/066	FRANCIS MWESIGYE	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KAKIGAANI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290464	JULIUS MUHUMUZA	Education Assistant	U7 Upper	408,135	4,897,620
477	ROBERT NUWAGIRA	Education Assistant	U7 Upper	459,514	5,514,168
EDU/D/24400	GETRUDE KOMUJUNI	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,373,560</b>

**Cost Centre : KANYANTURA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290596	MWESIGWA EDWARD	Education Assistant	U7 Upper	408,135	4,897,620
D/26614	TUHUMWIRE DOREEN	Education Assistant	U7 Upper	408,135	4,897,620
A/571	ASIIMWE KEDRETH	Education Assistant	U7 Upper	431,309	5,175,708
D/2470	MUGISHA CHARLES	Education Assistant	U7 Upper	452,247	5,426,964
B/055	BAMWINE FRANK	Education Assistant	U7 Upper	418,196	5,018,352
K/038	KATOKWA DIDY	Senior Education Assista	U6 Lower	482,695	5,792,340
K/245	KAMUGISHA JOSEPH	Education Assistant	U6 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,820,824</b>

**Cost Centre : Kashuro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A048	Epaphra Arinaitwe	Education Assistant	U7 Upper	431,309	5,175,708
24195	Denis Twesiime	Education Assistant	U7 Upper	431,309	5,175,708
26664	Hope Tumusiimire	Education Assistant	U7 Upper	431,309	5,175,708
290262	Elnah Kyarisiima	Education Assistant	U7 Upper	431,309	5,175,708
23082	Scovia Korukiiko	Education Assistant	U7 Upper	431,309	5,175,708
19053	Winstone Tayebwa	Education Assistant	U7 Upper	431,309	5,175,708
24120	Dan Nuwabine	Headteacher	U6 Lower	567,500	6,810,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,864,248</b>

**Cost Centre : Katenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26500	Justus Kabazire	Education Assistant	U7 Upper	459,574	5,514,888
103	Fortunate Kenyonyozi	Education Assistant	U7 Upper	485,685	5,828,220
873	Patrick Twiine Mugarura	Education Assistant	U7 Upper	459,574	5,514,888

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Katenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19599	Glorious Tusasirwe	Education Assistant	U7 Upper	485,685	5,828,220
290324	Livingstone Kabegambire	Education Assistant	U7 Upper	408,135	4,897,620
825	Rhoda Kabarungi	Senior Education Assista	U6 Lower	485,685	5,828,220
19417	Annah Namanya	Headteacher	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,438,824</b>

**Cost Centre : KIBAARE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/22882	Ahimbisibwe Charles	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/26443	Mwijuka Zadoch	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/29040	Nimusiima Annah	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/290370	Kyosimire Mary	Education Assistant	U7 UPPE	408,135	4,897,620
T/063	Turyahabwa Nightingel	Education Assistant	U7 UPPE	431,309	5,175,708
EDU/D/29076	Asiimwe Joseph	Education Assistant	U7 UPPE	408,135	4,897,620
N/633	Namanya David	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/290116	Tumwehire Felly	Education Assistant	U7 UPPE	408,135	4,897,620
A/200	Asingwire Francisco	Senior Education Assista	U6 Lower	482,695	5,792,340
A/264	Amanya Richards	Senior Education Assista	U6 Lower	482,695	5,792,340
EDU/D/110	Muhangi Robert Barigye	Senior Education Assista	U6 Lower	482,695	5,792,340
EDU/D/12039	Kekirunga Grace Annet	Headteacher	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,292,036</b>

**Cost Centre : KIBUBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19077	NICHOLUS TUKUNDANE	Education Assistant	U7 Upper	452,247	5,426,964
24086	ROSETTE NATAMBA	Education Assistant	U7 Upper	452,247	5,426,964
B/306	DEUS BAINOMUGISHA	Education Assistant	U7 Upper	609,421	7,313,052
A410	EDWARD AHIMBISIBWE	Education Assistant	U7 Upper	452,247	5,426,964
19012	JOLLY KYOMUKAMA	Education Assistant	U7 Upper	467,685	5,612,220
K988	ROSETTE KYOTUNGIRE	Senior Education Assista	U6 Lower	485,691	5,828,292
N249	RICHARD NAHANYA	Senior Education Assista	U6 Lower	478,504	5,742,048
12058	GEORGE WILLY TUMUS	Headteacher	U4 lower	794,002	9,528,024

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KIBUBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,304,528</b>

**Cost Centre : KIBUMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1022	ALLEN TUMUHIMBISE	Education Assistant	U7 UPPE	431,309	5,175,708
29010	JANE TUSHEMEREIRWE	Education Assistant	U7 UPPE	408,135	4,897,620
290486	DIDAS BASIIMWA RWAG	Education Assistant	U7 UPPE	408,135	4,897,620
290553	JESCA NATURINDA KAT	Education Assistant	U7 UPPE	408,135	4,897,620
290573	ANNET KAJUNGU	Education Assistant	U7 UPPE	408,135	4,897,620
11262	GENEROUS KYOBUTUN	Education Assistant	U7 UPPE	467,685	5,612,220
12296	JACKSON MUJUNI	Headteacher	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,436,680</b>

**Cost Centre : Kikonkoma Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290216	Naluima Sarah	Education Assistant	U7 UPPE	408,135	4,897,620
290376	Natumanya Diana	Education Assistant	U7 UPPE	408,135	4,897,620
19543	Kamidi Annah	Education Assistant	U7 UPPE	467,685	5,612,220
29015	Friday Medard Ivan	Education Assistant	U7 UPPE	408,135	4,897,620
D/18995	Atukwatse Dickson	Education Assistant	U7 UPPE	467,685	5,612,220
K/718	Kyomugisha Agnes A.	Education Assistant	U7 UPPE	408,135	4,897,620
M/914	Mubangizi Callixtus	Senior Education Assista	U6 LOWE	487,882	5,854,584
T/138	Tumuhaise Mary	Senior Education Assista	U6 LOWE	487,882	5,854,584
T/350	Tumwebaze Milly	Senior Education Assista	U6 LOWE	489,988	5,879,856
K/1402	Kyabasasaki Allen	Senior Education Assista	U6 LOWE	489,988	5,879,856
N/710	Nansikombi Aisha	Headteacher	U5 UPPE	527,124	6,325,488
12237	Barigye Amon	Education Assistant	U4 upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,893,680</b>

**Cost Centre : KONGORO PRIMMRY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290487	BEINOMUGISHA CROM	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KONGORO PRIMMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/ D 29030	ATUHAIRE ALICE	Education Assistant	U7 Upper	408,135	4,897,620
29017	ATWEBEMBERE LIVING	Education Assistant	U7 Upper	408,135	4,897,620
29075	TURYAHABWE RONALD	Education Assistant	U7 Upper	408,135	4,897,620
36	ASHABIRE WINNIE	Education Assistant	U7 Upper	467,685	5,612,220
18971	LUCKY ANNAH	Education Assistant	U7 Upper	459,574	5,514,888
353	KAKUHIKIRE WILIAM	Education Assistant	U7 Upper	467,685	5,612,220
EDU/ D 24655	MWOROZI JOHNBOSCO	Education Assistant	U7 Upper	452,247	5,426,964
EDU/ D 28213	TUMUKUNDE KOSIA SPE	Education Assistant	U7 Upper	408,135	4,897,620
MBR/M/356	MUJUNI ALBERT	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,534,248</b>

**Cost Centre : LAKI HIGH SCHOOL BUJAGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3132	GOFREY KIWANUKA M	Headteacher	UIE	1,895,926	22,751,112
UTS/M/4327	KEMBABAZI PATIENCE	Laboratory Assistant	U7 UPPE	377,781	4,533,372
UTS/M/6000	ASINGWIRE GODWIN N.	Laboratory Assistant	U7 UPPE	377,781	4,533,372
UTS/B/4738	BYAMUKAMA KYABAT	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/M/4198	MPABWA ENOCK KAHA	Assistant Education Offic	U5 Upper	1,010,777	12,129,324
UTS/K/4786	KAJUMBI PATRICK	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/7108	MUGISHA BENJAMIN FR	Assistant Education Offic	U5 Upper	706,771	8,481,252
UTS/M/7320	MUGISHA WILSON	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/4015	KIBUUKA JENNIFER	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/A/12220	ARINAITWE MUGERWA	Assistant Education Offic	U5 Upper	519,948	6,239,376
UTS/M/11303	MUGARURA POLLY	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/R/455	RWABUSHAIJA VENSUR	Assistant Education Offic	U5 Upper	452,636	5,431,632
UTS/T/5303	TURINOMUHANGI GELA	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/B/4180	BYARUHANGA GODFRE	Assistant Education Offic	U5 Upper	706,771	8,481,252
UTS/A/10390	AYEBAZIBWE MATHIAS	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/D/7255	BEINOMUGISHA EMMAN	Assistant Education Offic	U5 Upper	557,180	6,686,160
UTS/K/14107	KYATUHAIRE LYDIA	Assistant Education Offic	U5 Upper	537,769	6,453,228
UTS/M/6885	MUHWESI DAVIS	Education Officer	U4 Lower	744,866	8,938,392
UTS/K/18828	KARIYO IBRAHIM	Education Officer	U4 Lower	744,866	8,938,392



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : LAKI HIGH SCHOOL BUJAGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4480	TIBAYEITA STELLA	Education Officer	U4 Lower	700,306	8,403,672
UTS/A/1123	AGUME ONESMUS	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/9580	NUWAGABA RONARD	Education Officer	U4 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,892,560</b>

**Cost Centre : MURAGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2904	YAKIIRA MERDAD	Education Assistant	U7 Upper	408,135	4,897,620
B/59	BESIGYE PIUS	Education Assistant	U7 Upper	543,655	6,523,860
26454	NUWAGABA C KASIGAZI	Education Assistant	U7 Upper	467,685	5,612,220
260471	MAYANJA JOHNSON	Education Assistant	U7 Upper	408,135	4,897,620
K/1184	KYOMUKAMA MARY	Education Assistant	U7 Upper	467,685	5,612,220
29013	NAMULI ANGELLA	Education Assistant	U7 Upper	424,676	5,096,112
290540	KATUSIIME GEDEON	Education Assistant	U7 Upper	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,597,044</b>

**Cost Centre : Ndejja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24975	Tusiime Prosper	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/22050	Komujuni Annah	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290434	Tumuhereze Verentino	Education Assistant	U7 Upper	424,676	5,096,112
EDU/D/290358	Kyogabirwe Allen	Education Assistant	U7 Upper	418,196	5,018,352
ED/D/29055	Tibenderana Vincent	Education Assistant	U7 Upper	438,119	5,257,428
ED/D/290526	Atwine Gerald	Education Assistant	U7 Upper	418,196	5,018,352
EDU/D/19768	Kabatense Loida Daisy	Senior Education Assista	U7 Upper	489,988	5,879,856
T/763	Tusasiirwe Jannifer	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/28255	Turyabe Ovias	Education Assistant	U7 Upper	459,574	5,514,888
MBR/A/050	Ahimbisibwe Roselin	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,501,504</b>

**Cost Centre : Nyakaikara 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 : Nyakaikara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19069	Ashaba Jackson	Education Assistant	U7 Upper	408,135	4,897,620
290285	Asiimwe Christine	Education Assistant	U7 Upper	408,135	4,897,620
22775	Ndyanabo John	Education Assistant	U7 Upper	445,095	5,341,140
12287	Twinomugisha Herbert	Education Assistant	U7 Upper	467,685	5,612,220
28240	Muyambi Isaiah	Education Assistant	U7 Upper	438,119	5,257,428
290168	Tibenderana Dida	Education Assistant	U7 Upper	408,135	4,897,620
19075	Mwine Moses	Senior Education Assista	U6 Lower	487,882	5,854,584
152	Ndyahabwa Naboth	Senior Education Assista	U6 Lower	487,882	5,854,584
560	Mujuni Silver	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,405,156</b>

**Cost Centre : NYAKATUGUNDA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/29081	SAGIOUS TURINAWE	Education Assistant	U7 UPPE	408,135	4,897,620
ED/22021	GIDEON MUGABI	Education Assistant	U7 UPPE	452,247	5,426,964
MB/M/089	JACKSON MUSIIME	Education Assistant	U7 UPPE	467,685	5,612,220
MB/K/364	EMMANUEL KOYEKYEN	Education Assistant	U7 UPPE	467,685	5,612,220
MB/K/580	JAMES KAMUGISHA	Education Assistant	U7 UPPE	459,574	5,514,888
ED/19828	ROBERT TURIAMUHEB	Education Assistant	U7 UPPE	467,685	5,612,220
ED/24725	ALFRED TUSINGWIRE O	Education Assistant	U7 UPPE	467,685	5,612,220
ED/12113	YONNAH MUGISHA	Headteacher	U5 UPPE	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,613,840</b>

**Cost Centre : Nyeihanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED24703	Mukundane Robert	Education Assistant	U7 Upper	459,574	5,514,888
EDU/D/290182	Nyamwiza Beneth	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290279	Twinamatsiko Boaz	Education Assistant	U7 Upper	431,309	5,175,708
EDUC/D/19486	Tumuhairwe Evace	Education Assistant	U7 Upper	459,574	5,514,888
ED/D/18957	Nakaijja Lehema	Education Assistant	U7 Upper	467,685	5,612,220
28208	Tusimire Eli	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/19021	Namanya Naboth	Senior Education Assista	U6 Lower	489,988	5,879,856

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyeihanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1311	Kemigisha Hope B.	Senior Education Assista	U6 Lower	483,695	5,804,340
MBR/A/556	Atukunda Agnes	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,046,524</b>

**Cost Centre : RUGAZI II CHURCH PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/568	Tumwikirize Januario	Education Assistant II	U7	452,247	5,426,964
MBR/N/24095	Naturinda Rosette	Education Assistant II	U7	467,685	5,612,220
MBR/A/29016	Ahimbisibwe Leonaih	Education Assistant II	U7	408,135	4,897,620
MBR/A/2295	Atuhaire Gordon	Education Assistant II	U7	431,309	5,175,708
MBR/B/970	Birungi Secondinah	Education Assistant II	U7	467,685	5,612,220
MBR/K/658	Kabarungi Enid	Education Assistant II	U7	467,685	5,612,220
MBR/M/931	Muhwezi Fredrick	Education Assistant II	U7	467,685	5,612,220
MBR/N/195	Naabasa Mary	Education Assistant II	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,777,392</b>

**Cost Centre : RWAMPARA FARM INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10167	TWESIGYE ASAPH	Technical Teacher	U5	598,981	7,187,772
10168	MUTAMBI DEUS	Technical Teacher	U5	472,079	5,664,948
10179	MUKIZA CHRISTOPHER	Askari	U5	213,832	2,565,984
10180	KAAMA DAVID	Askari	U5	205,078	2,460,936
10164	ORIISIMA ADDAH	Technical Teacher	U5	472,079	5,664,948
10183	TUSHABE JACKLINE	Waitress	U5	187,660	2,251,920
10177	TUMWESIGA HOSEA	Technical Teacher	U5	706,771	8,481,252
10162	KABIKIRE DICKSON	Technical Teacher	U5	593,878	7,126,536
10176	TUMUHIMBISE SYLVIA	Technical Teacher	U5	706,771	8,481,252
10174	MUHANGI DAVID	Technical Teacher	U5	706,771	8,481,252
10170	ATWINE RONALD	Technical Teacher	U5	603,683	7,244,196
10184	BAMWINE EDWIN	OFFICE ATTENDANT	U5	423,558	5,082,696
10182	ATAMBA JUSTINE	LIBRARIAN	U5	333,444	4,001,328
10185	NATUKWASA DIDAS	KITCHEN ATTENDAN	U5	187,661	2,251,932

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWAMPARA FARM INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	KOYEKYENGA KENETH	Technical Teacher	U5	706,771	8,481,252
10171	NIGHT SHALLON	ASSISTANT EDUCATI	U5	472,079	5,664,948
10178	CANDIA RHONE	INSTRUCTOR	U5	688,450	8,261,400
10169	KYAMUYANGA MOSES	Technical Teacher	U5	438,082	5,256,984
10175	MUHANGI EMMANUEL	Technical Teacher	U5	706,771	8,481,252
10181	KOBUSHESHE GEREVAZ	ENROLLED NURSE	U5	430,841	5,170,092
10163	TWESIGYE PASCAL	Technical Teacher	U5	528,588	6,343,056
10166	MUHIMBISE VIANNEY	Technical Teacher	U5	495,032	5,940,384
10187	MUTOOTO RONALD	WORKSHOP ATTEND	U5	283,913	3,406,956
10186	MUJUNI ENOCK	COOK	U5	198,427	2,381,124
10172	MUHWESI JOHNSON	Technical Teacher	U5	472,079	5,664,948
10165	MUGISHA MUTOTO JO	HEADTEACHER O LE	U5	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,016,836</b>

**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
UTS/A/3056	Ahimbisibwe Stephen	Education Officer	U5	798,535	9,582,420
UTS/R/730	Ahimbisibwe Wilberforce	Education Officer	U5	826,550	9,918,600
UTS/A/12362	Nakato Christine	Education Officer	U5	826,550	9,918,600
UTS/K/9352	Byamuka Abias	Education Officer	U5	706,771	8,481,252
UTS/T/1567	Kebirungi Florence	Education Officer	U5	798,535	9,582,420
UTS/M/204	Muhanguzi Ahabwe Esau	Education Officer	U5	700,306	8,403,672
UTS/A/1193	Mwesiga Arthur	Education Officer	U5	879,142	10,549,704
UTS/N/	Nabaka Retishia	Education Officer	U5	798,535	9,582,420
UTS/T/1959	Nabimanya Hilary	Education Officer	U5	942,486	11,309,832
UTS/M/158	Columbus Christopher	Education Officer	U5	700,306	8,403,672
UTS/N/7552	Bejweka silivano	Education Officer	U5	557,180	6,686,160
UTS/T/5362	Nayebare Aaron B	Senior Accounts Assistan	U4	546,392	6,556,704
UTS/A/4660	Ruhinda Mary J. Tibaijuka	Education Officer	U4	723,868	8,686,416
UTS/T/1556	Rukyamuzi Geoffrey	Education Officer	U4	798,535	9,582,420
UTS/M/10390	Tayebwa Enid	Education Officer	U4	826,550	9,918,600

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : NYAKAYOJO SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7865	Tumwine Joseph	Education Officer	U4	780,193	9,362,316
UTS/K/7271	Tusiime Franklin	Education Officer	U4	814,720	9,776,640
UTS/K/3057	Tusiime Jolly Generous	Education Officer	U4	798,535	9,582,420
UTS/K/13694	Mushemererwe Millie	Secretary	U4	423,558	5,082,696
UTS/A/8907	Natukunda Kateeba Sussane	Education Officer	U4	700,306	8,403,672
UTS/A/1482	Babirye Harriet	Education Officer	U4	601,341	7,216,092
UTS/N/13433	Twesigye Eric	Education Officer	U4	798,535	9,582,420
UTS/N/5685	Ashabire Luke	Education Officer	U4	472,079	5,664,948
UTS/B/	Nuwareeba Aaron	Assistant Education Offic	U4	578,981	6,947,772
UTS/C/381	Tibererwa Eva	Assistant Education Offic	U4	528,588	6,343,056
UTS/N/4459	Turyahabwe Ruth	Assistant Education Offic	U4	598,822	7,185,864
UTS/T/3848	Twikirize Alfred	Assistant Education Offic	U4	598,822	7,185,864
UTS/T/6785	Agaba Olivia	Education Officer	U4	557,180	6,686,160
UTS/N/	Muzaare Annet	Assistant Education Offic	U4	519,948	6,239,376
UTS/T/454	Fokushaba Kellen	Education Officer	U4	598,822	7,185,864
UTS/A/12975	Kyomuhendo Oliver	Assistant Education Offic	U4	598,822	7,185,864
UTS/R/12118	Komujuni Harriet	Education Officer	U4	700,306	8,403,672
UTS/M/6588	Arinaitwe Seriano	Education Officer	U4	472,079	5,664,948
UTS/B/3010	Mubangizi Moses	Education Officer	U4	826,550	9,918,600
UTS/B/6166	Asingwire Flavia Jeninah	Education Officer	U4	557,180	6,686,160
UTS/N/12887	Atuhwere David	Education Officer	U4	942,486	11,309,832
UTS/M/347	Atwijukire Winnie Justice	Education Officer	U4	598,822	7,185,864
UTS/K/10467	Natukunda Naome	Assistant Education Offic	U4	598,822	7,185,864
UTS/T/3023	Fr. Twinomujuni G.W	Education Officer	U4	766,589	9,199,068
UTS/K/7099	Ahabwe Martin	Education Officer	U4	780,193	9,362,316
UTS/A/135	Kyomuhendo Peace	Education Officer	U4	794,076	9,528,912
UTS/T/2853	Mpeirwe Monic Atukunda	Education Officer	U4	798,535	9,582,420
UTS/F/097	Arinaitwe Bernard	Education Officer	U4	593,878	7,126,536
UTS/B/8009	Babazaire Bwesigye	Education Officer	U4	826,550	9,918,600
UTS/T/860	Natamba Eliasaph	Education Officer	U2	942,486	11,309,832
1941	Kakondo Simeon Banturaki	Headteacher	U1	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>399,465,900</b>

**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
10027	KANYANKOLE ABEL	Askari	U8	191,181	2,294,172
10023	SANDE SULAIMAN	COOK	U8	187,666	2,251,992
10024	NAKIVUMBI AMINA	WAITER	U8	187,666	2,251,992
10011	BEINGANA INNOCENT	PUMP ATTENDANT	U8	187,666	2,251,992
10025	BAINOMUGISHA NATHA	COOK	U8	187,666	2,251,992
10026	BATIINISA FRANCIS	COOK	U8	191,191	2,294,292
10032	KAKAZI JANE	COOK	U8	202,166	2,425,992
10040	NYONGESA ALEXANDER	NURSE	U7	431,444	5,177,328
10048	NYINAKIIZA PHIONAH	SECRETARY	U6	423,558	5,082,696
T/1683	TURYAHABWE ROBERT	TUTOR	U5	598,822	7,185,864
10041	OGUMBO OGUTTU	CATERER	U5	433,649	5,203,788
T2421	TUMWINE JOHN	TUTOR	U5	598,822	7,185,864
K/2685	KARIYO NSHEMEREIRW	TUTOR	U5	511,479	6,137,748
B/3256	BALEKE EPAPHRA DITO	TUTOR	U5	598,822	7,185,864
K/5400	KIIZA JOSEPH	TUTOR	U5	598,822	7,185,864
R/576	RUKAIJAKARE JOSEPH	TUTOR	U5	700,306	8,403,672
M/18172	MUSINGUZI LAWRENCE	TUTOR	U5	798,535	9,582,420
K/7568	KWIKIRIZA JOAN	TUTOR	U5	700,306	8,403,672
M/7069	MPORA NATHAN	CARE TAKER	U4	1,117,688	13,412,256
K/8297	KAGARURA CHRISTOPH	TUTOR	U4	798,535	9,582,420
A/4653	AYEBAZE GODFREY	TUTOR	U4	798,535	9,582,420
N/4505	NYERWANIRE JOSEPH	TUTOR	U4	723,868	8,686,416
T/2776	TUMURAMYE FRED	TUTOR	U4	780,193	9,362,316
A/1443	AVITE PHIONA	TUTOR	U4	794,074	9,528,888
K/15892	KYOMUHENDO BRENDA	TUTOR	U4	723,868	8,686,416
B/4025	BATWIRE JOHN	TUTOR	U4	798,535	9,582,420
R946	RWANYANGA JOSEPH	TUTOR	U4	700,306	8,403,672
B/4472	BUSHUURWA JOHNBOS	TUTOR	U4	744,866	8,938,392
T/3681	TUHWEREIRWE ROSETT	TUTOR	U4	672,792	8,073,504
B/1551	KOMUKAMA LYDIA BAB	Senior Tutor	U4	798,535	9,582,420
UTS/T/4084	TUMWESIGYE FRANCIS	TUTOR	U4	700,306	8,403,672
UTS/B/6821	BITWIROMUNDA MILTO	TUTOR	U4	700,306	8,403,672

**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
UTS/M/7542	MWINE MOSES	TUTOR	U4	700,306	8,403,672
UTS/A/9763	ASIIMWE ENOCK	TUTOR	U4	644,785	7,737,420
T/1881	TURYAGYENDA CENTRI	TUTOR	U4	700,306	8,403,672
M/3934	MUHUMUZA YEKOYAD	TUTOR	U4	798,535	9,582,420
K/3478	KAMUGISHA HANNINGT	Senior Tutor	U4	798,535	9,582,420
K/5328	KARUHANGA ROBERT	Senior Tutor	U4	798,535	9,582,420
K/4675	KANYESIGYE JOVILE BE	Senior Tutor	U4	798,535	9,582,420
T/1595	TUMWEBAZE ONESMUS	Senior Tutor	U4	598,822	7,185,864
M/2115	MBABAZI GADDIE	Senior Tutor	U4	798,535	9,582,420
K5935	KARUGABA PATRICK	TUTOR	U4	598,822	7,185,864
N/5139	NIRINGIRIMANA FLAVIA	Senior Tutor	U4	794,074	9,528,888
M/7082	MAGARA ENOTH MUGA	TUTOR	U4	798,535	9,582,420
B/4185	BYENSI CRESCENT	TUTOR	U4	798,535	9,582,420
2751	KICONCO MONICA	TUTOR	U4	798,535	9,582,420
K3748	KYOMUHENDO MABEL	TUTOR	U4	644,785	7,737,420
M/4577	MUGISHA YOROKAMU	TUTOR	U4	700,306	8,403,672
M/7354	MUGISHA DEUS	TUTOR	U4	798,535	9,582,420
B/4007	BASHAIJA CHRISTOPHE	TUTOR	U4	700,306	8,403,672
T/2202	TWESIGYE KAHEMUKA	TUTOR	U4	700,306	8,403,672
A/710	ARINAITWE JOHN WILL	PRINCIPAL	U1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>411,357,768</b>

**Cost Centre : Bugaashe II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/010	Denis Gumisiriza	Education Assistant	U7 UPPE	431,309	5,175,708
A/637	Richard Atwiine	Education Assistant	U7 UPPE	452,247	5,426,964
K/461	Edith Katusiime	Senior Education Assista	U6 LOWE	482,699	5,792,388
K/285	Restetuta B Kemigisha	Senior Education Assista	U6 LOWE	489,200	5,870,400
K/286	Paskazia Kasande	Senior Education Assista	U6 LOWE	485,635	5,827,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,093,080</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Bugashe I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/602	Eva Kemirembe	Education Assistant	U7 Upper	468,685	5,624,220
MBR/T/296	Winfred Tumusiime	Education Assistant	U7 Upper	467,685	5,612,220
ED/T/22040	Betty Tusiime	Education Assistant	U7 Upper	467,685	5,612,220
ED/A/676	Jane Atusiima	Education Assistant	U7 Upper	467,685	5,612,220
ED/A/2903	Assinance Atwijuka	Education Assistant	U7 Upper	326,508	3,918,096
MBR/K/762	Lewis Kiiza	Senior Education Assista	U6 Lower	489,988	5,879,856
MBR/AA/155	Annet Asingwire	Senior Education Assista	U6 Lower	482,695	5,792,340
MBR/A/429	Winfred Asiimwe	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,843,512</b>

**Cost Centre : Kagaaga I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
240683	Asiimwe Ezra	Education Assistant	U7 Upper	467,685	5,612,220
429099	Nuwetushaba Provia	Education Assistant	U7 Upper	408,135	4,897,620
24827	Muhumure Sam	Education Assistant	U7 Upper	459,574	5,514,888
24061	Nabaasa Deborah	Education Assistant	U7 Upper	467,685	5,612,220
T/438	Turyahebwa Emelda	Education Assistant	U7 Upper	467,685	5,612,220
290292	Kembabazi Debrah	Education Assistant	U7 Upper	408,135	4,897,620
T/549	Turyejja Micheal	Senior Education Assista	U6 lower	482,695	5,792,340
12244	Ninshaba Naphtali	Headteacher	U4 LOWE	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,877,520</b>

**Cost Centre : Kakukuuru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/009	Kekitinisa Oliver	Education Assistant	U7 Upper	459,574	5,514,888
A/043	Atsingwire Florence	Education Assistant	U7 Upper	467,685	5,612,220
Educ/29062	Katsikano Edvine	Education Assistant	U7 Upper	408,135	4,897,620
Educ/28253	Nakiiyimba Plaxeda	Education Assistant	U7 Upper	431,308	5,175,696
T/936	Tubeine Julius	Education Assistant	U7 Upper	467,685	5,612,220
A/474	Aturabyemu Trubio	Education Assistant	U7 Upper	467,685	5,612,220
Educ/290101	Kanyesigye Peace	Education Assistant	U7 Upper	408,135	4,897,620
N/556	Ngabirano Justus K.	Education Assistant	U7 Upper	467,685	5,612,220



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kakukuuru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Educ/290470	Bariyo Enock	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,832,324</b>

**Cost Centre : Kambaba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/290580	Tibugyemwa John Francis	Education Assistant	U7 Upper	467,685	5,612,220
T/19019	Twinamatsiko Teopista	Education Assistant	U7 Upper	459,574	5,514,888
M/932	Mugisha Evaristo	Education Assistant	U7 Upper	459,574	5,514,888
T/24928	Tayebwa D evid	Education Assistant	U7 Upper	459,574	5,514,888
A/724	Atuhaire Sylvia	Education Assistant	U7 Upper	467,685	5,612,220
T/22445	Tukamuhebwa Stephen	Education Assistant	U7 Upper	438,119	5,257,428
N/19045	Nuwagaba Cypriano	Education Assistant	U7 Upper	452,247	5,426,964
A/075	Ahimbisibwe Milton	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,333,352</b>

**Cost Centre : KARAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
190163	PATIENCE AKAMPURIRA	Education Assistant	U7 Upper	467,685	5,612,220
27020	THEODORA NAKIMURI	Education Assistant	U7 Upper	467,685	5,612,220
290225	MICHEAL TURyatUNGA	Education Assistant	U7 Upper	408,135	4,897,620
19062	JIMMY TURyASHIIMA	Education Assistant	U7 Upper	467,685	5,612,220
19051	CHRISTINE NAMARA	Education Assistant	U7 Upper	467,685	5,612,220
22111	EVANAS BAITWABAAB	Senior Education Assista	U7 Upper	489,988	5,879,856
23	PHENEHAS MUHIMBISE	Education Assistant	U7 Upper	467,685	5,612,220
K/516	MIRIAM KEKIRUNGA	Deputy Headteacher	U5 Upper	475,580	5,706,960
M/266	POLYCARP MUYAMBI	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,851,400</b>

**Cost Centre : Katukuru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/144	Irene Asimwe	Education Assistant	U7 Upper	467,685	5,612,220
D/290267	Catherine Amutuhaire	Education Assistant	U7 Upper	445,095	5,341,140

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Katukuru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/376	Leanidas Tumuhairwe	Education Assistant	U7 Upper	467,685	5,612,220
D/26510	Abby Ray Mushemeza	Education Assistant	U7 Upper	467,685	5,612,220
D/290600	Edgar Bigirwarugaba	Education Assistant	U7 Upper	408,135	4,897,620
D/290192	Steven Mazirwe	Education Assistant	U7 Upper	467,685	5,612,220
D/290453	Deus Bwakumanya	Education Assistant	U7 Upper	445,095	5,341,140
D/22575	Luke Twongyeirwe	Education Assistant	U7 Upper	467,685	5,612,220
N/358	Ketty Nantongo Sempa	Senior Education Assista	U6 lower	478,504	5,742,048
N/258	Julius Nuwagaba	Senior Education Assista	U6 lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,125,096</b>

**Cost Centre : KEIJENGYE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29113	NORWATWENA YASSIN	Education Assistant	U7 UPPE	408,135	4,897,620
T965	TWONGYEIRWE IGNATI	Education Assistant	U7 UPPE	467,685	5,612,220
A/296	AHIMBISIBWE FAUTINO	Education Assistant	U7 UPPE	467,685	5,612,220
K/27049	KEMIREMBE SCOVIA	Education Assistant	U7 UPPE	438,119	5,257,428
290220	ATUHWERE HENRY KOK	Education Assistant	U7 UPPE	408,135	4,897,620
K/18920	KARIKU JANE	Education Assistant	U7 UPPE	459,574	5,514,888
26662	ARINEITWE AMBROSE	Education Assistant	U7 UPPE	445,095	5,341,140
N/360	NSIMIRWE JOHNSON	Senior Education Assista	U6 Lower	482,695	5,792,340
24769	NDUHUKIRE ROSSETIE	Education Assistant	U 7 UPPE	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,440,364</b>

**Cost Centre : KIBAYA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/061	SSEMBIDDE . M. EDWAR	Education Assistant	U7 Upper	467,685	5,612,220
19067	NAMARA WINFRED	Education Assistant	U7 Upper	452,247	5,426,964
24583	AYEBAZIBWE LEONIA	Education Assistant	U7 Upper	459,574	5,514,888
290122	RUKUNDO NABOTH	Education Assistant	U7 Upper	408,135	4,897,620
K/1039	KATWESIGYE AMBROSE	Education Assistant	U7 Upper	467,685	5,612,220
290251	TAYEWA MARY	Education Assistant	U7 Upper	408,135	4,897,620
T/221	TWESIGYE MOSES	Headteacher	U7 Upper	608,822	7,305,864

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KIBAYA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29008	ISINGOMA STEVEN	Education Assistant	U7 Upper	408,135	4,897,620
290211	NAMUTEBI LYDIA	Education Assistant	U7 Upper	408,135	4,897,620
290479	NATUKUNDA SOPHIA	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,960,256</b>

**Cost Centre : Kibingo I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290147	Turyahebwa Adellah	Education Assistant	U7 Upper	408,135	4,897,620
N/687	Nakimuli Dianah	Education Assistant	U7 Upper	452,247	5,426,964
D/290455	Tumwesigye Richard	Education Assistant	U7 Upper	408,135	4,897,620
D/290286	Muyambi Caleb	Education Assistant	U7 Upper	408,135	4,897,620
D/22289	Tumuhimbise Francis	Education Assistant	U7 Upper	485,691	5,828,292
K/1251	Katwesigye Namanya Aron	Education Assistant	U7 Upper	408,135	4,897,620
D/290491	Kemigisha Resty	Education Assistant	U7 Upper	408,135	4,897,620
D/24711	Ntizibwe Apollo	Senior Education Assista	U6 Lower	485,691	5,828,292
T065	Tumwebaze Jolly	Headteacher	U5 UPPE	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,897,136</b>

**Cost Centre : Kicwamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/19078	Nasubi Hope	Education Assistant	U7 Upper	467,685	5,612,220
T/704	Twesigire Vicent	Education Assistant	U7 Upper	467,685	5,612,220
K/1226	Kamugisha Vicencio	Education Assistant	U7 Upper	489,988	5,879,856
M/178	Nuwanga Gordon	Education Assistant	U7 Upper	489,988	5,879,856
ED/24764	Katusiime Gloria	Education Assistant	U7 Upper	467,685	5,612,220
ED/18921	Coffa Edina	Education Assistant	U7 Upper	467,685	5,612,220
K/335	Kanyomoza Patrick	Headteacher	U5 Upper	603,800	7,245,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,454,192</b>

**Cost Centre : Kinyaza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290519	Rashid Byakatonda	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kinyaza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/954	Florence Beturaniza	Senior Education Assista	U7 Upper	445,095	5,341,140
K/870	Gladys Kiiza Kabasyaba	Education Assistant	U7 Upper	452,247	5,426,964
D/26166	John Paul Mugisha	Education Assistant	U7 Upper	452,247	5,426,964
M/543	Jackson Mucunguzi	Education Assistant	U7 Upper	467,685	5,612,220
T/1012	Wilber Force Tushabe	Education Assistant	U7 Upper	467,685	5,612,220
T/013	Olive Tushabe	Senior Education Assista	U6 Lower	482,695	5,792,340
M/683	Erasmus Muteganda	Headteacher	U5 Upper	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,624,356</b>

**Cost Centre : Ngaara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26507	Tumukunde Patience	Education Assistant	U7 upper	467,685	5,612,220
190605	Kyomugisha Immaculate	Education Assistant	U7 upper	467,685	5,612,220
905	Kasande Costance	Education Assistant	U7 upper	467,685	5,612,220
205	Ngabirano Mariet	Education Assistant	U7 upper	467,685	5,612,220
290154	Mugisha Robert	Education Assistant	U7 upper	418,196	5,018,352
29093	Mugume Wilson	Education Assistant	U7 upper	418,196	5,018,352
28286	kusiima Martin	Education Assistant	U7 upper	459,574	5,514,888
290256	Mirembe Clare	Education Assistant	U7 upper	408,135	4,897,620
290259	Nampija Elizabeth	Education Assistant	U7 upper	424,676	5,096,112
290495	Nyamwiza Barbra	Education Assistant	U7 upper	413,116	4,957,392
K/724	Kyarikunda Ronah	Senior Education Assista	U6 lower	485,691	5,828,292
895	Bainomugisha Fortunate	Senior Education Assista	U6 lower	485,691	5,828,292
267	Kaana Francis	Headteacher	U4 lower	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,794,044</b>

**Cost Centre : Nshungyezi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
071	TURYAHABWE WINIFRE	Education Assistant	U7 Upper	467,685	5,612,220
129	TIBEKIKANKWA FRANK	Education Assistant	U7 Upper	467,689	5,612,268
29085	AHABWE BOAZ	Education Assistant	U7 Upper	431,309	5,175,708
24477	KIRABO CHRISTINE	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nshungyezi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26463	ABAHO JOLLY	Education Assistant	U7 Upper	431,309	5,175,708
19553	KYOMUGISHA FLORENC	Education Assistant	U7 Upper	467,685	5,612,220
111	KATWIRE AYEBAZIBWE	Education Assistant	U7 Upper	445,095	5,341,140
24014	MBABAZI JOVULET	Senior Education Assista	U6 Upper	489,988	5,879,856
188	NANTONGO LEHEMA	Headteacher	U5 Upper	608,882	7,306,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,327,924</b>

**Cost Centre : Nyabugando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29074	Racheal Natwijuka	Education Assistant	U7 Upper	408,135	4,897,620
290560	Moreen Ayesigye	Education Assistant	U7 Upper	408,135	4,897,620
29096	ChristineNamara	Education Assistant	U7 Upper	408,135	4,897,620
24650	AndrewAtunga	Education Assistant	U7 Upper	431,309	5,175,708
24693	Paul Begumanya	Education Assistant	U7 Upper	459,574	5,514,888
MBR/K/289	Mellon Kyatuhaire	Senior Education Assista	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,995,676</b>

**Cost Centre : Nyakahanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/29240	Nimusiima Juliet	Education Assistant	U7 UPPE	408,135	4,897,620
MBR/B/124	Bamwehe Christopher	Education Assistant	U7 UPPE	467,685	5,612,220
MBR/K/1161	Kahindi Patrick	Education Assistant	U7 UPPE	467,685	5,612,220
D/24800	Tumwesigye Gorodian	Education Assistant	U7 UPPE	459,574	5,514,888
MBR/N/019	Ninsiima Monic	Education Assistant	U7 UPPE	467,685	5,612,220
D/26159	Karungi Jacenta	Education Assistant	U7 UPPE	467,685	5,612,220
D/24142	Sebishwi Jona	Senior Education Assista	U7 UPPE	467,685	5,612,220
D/19167	Abesigye Leopold	Headteacher	U5 UPPE	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,988,496</b>

**Cost Centre : Nyakayojo I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290339	Jesca Mwinomugisha	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyakayojo I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290438	Ronald Ayebare	Education Assistant	U7 Upper	408,135	4,897,620
290536	Joyce Atwikirize	Education Assistant	U7 Upper	408,135	4,897,620
24712	Beatrace Nabukenya	Education Assistant	U7 Upper	467,685	5,612,220
29054	Eva Ainomugisha	Education Assistant	U7 Upper	408,135	4,897,620
22977	Irene Atwiine	Education Assistant	U7 Upper	467,685	5,612,220
290417	Lydia Kembabazi	Education Assistant	U7 Upper	408,135	4,897,620
MB/K/910	Todozia Kemigisha	Education Assistant	U7 Upper	452,247	5,426,964
290173	Monica Murungi	Education Assistant	U7 Upper	408,135	4,897,620
290564	Evas Mbaziire	Education Assistant	U7 Upper	408,135	4,897,620
T/015	Hope Tinaako Twesigye	Senior Education Assista	U6 Upper	489,997	5,879,964
28848	Joy Kembabazi	Senior Education Assista	U6 Upper	487,882	5,854,584
24439	Jackson Bemanya	Education Assistant	U5 upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,689,756</b>

**Cost Centre : NYAMIYAGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/26867	KAMABAARE JEAN MOL	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/22913	ABIINE HANNINGTONE	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/18981	BIRUNGI HELLEN	Education Assistant	U7 UPPE	467,685	5,612,220
EDU/D/22788	BAITWABABO JOHNBOS	Education Assistant	U7 UPPE	459,574	5,514,888
EDU/29009	TUMUKUNDE FAUSTER	Education Assistant	U7 UPPE	408,135	4,897,620
MBR/A600	ARINAITWE MARGARET	Senior Education Assista	U6 LOWE	489,988	5,879,856
MBR/M/434	MUTAMBA INNOCENCIA	Senior Education Assista	U6 LOWE	476,630	5,719,560
MBR/T/686	TUMWEBAZE MARY OK	Senior Education Assista	U6 LOWE	489,988	5,879,856
EDU/D/12239	NUWAGIRA DEUSDEDIT	Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,605,716</b>

**Cost Centre : RUKINDO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M530	MBABAZI LOVENCE	Education Assistant	U7 UPPE	413,116	4,957,392
D290109	TUGUME JACKLINE	Education Assistant	U7 UPPE	408,135	4,897,620
T1663	TUMWESIGYE WINNIE	Education Assistant	U7 UPPE	489,988	5,879,856

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUKINDO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDD12102	ASIIMWE JOHN	Headteacher	U6 Lower	493,357	5,920,284
M114	MUGASHO GODFREY	Headteacher	U5 UPPE	609,241	7,310,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,966,044</b>

**Cost Centre : RUTOOMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26179	ATWEBEMBEIRE AMON	Education Assistant	U7 Upper	459,574	5,514,888
24078	NAMANYA RUTH	Education Assistant	U7 Upper	467,685	5,612,220
24194	TWESIGYE FLORENCE	Education Assistant	U7 Upper	459,574	5,514,888
24024	MUCUNGUZI JOHNBOSC	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,254,216</b>

**Cost Centre : Rwakishakizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28368	Ngonzi Betty Hairora	Education Assistant	U7 Upper	408,135	4,897,620
290507	Amanya Nathan	Education Assistant	U7 Upper	408,135	4,897,620
26525	Kiconco Shallon	Education Assistant	U7 Upper	408,135	4,897,620
290569	Matsiko Patrick	Education Assistant	U7 Upper	418,196	5,018,352
430	Kembaga Rose	Education Assistant	U7 Upper	467,685	5,612,220
674	Natuhwera Enid T	Education Assistant	U7 Upper	467,685	5,612,220
12048	Kyobutungu Gladys	Deputy Headteacher	U5UPP	799,323	9,591,876
354	Baragaine Herbert	Deputy Headteacher	U5UPP	577,405	6,928,860
5	Amanya R. Polly	Headteacher	U4 Lower	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,860,060</b>

**Cost Centre : Rwariire Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR /K/723	Jane Kyomugisha	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/28147	John Katto	Education Assistant	U7 Upper	462,685	5,552,220
EDU/D/19058	Beatrice Natukunda	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/290561	Apofia Ninsiima	Education Assistant	U7 Upper	408,135	4,897,620
MBR/M/442	Richard Mugarura	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rwariire Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/279	Amon Baziira	Education Assistant	U7 Upper	467,685	5,612,220
MBR/B/493	Joy Bwongyererwa	Education Assistant	U7 Upper	459,074	5,508,888
MBR/B/282	Jovia Bagatuna	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,199,948</b>

**Cost Centre : ST. BONIFACE BWENKOMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/26790	MWESIGWA APOLLO	Education Assistant	U7 UPPE	467,685	5,612,220
A/18732	ATURINDE JUSTINE	Education Assistant	U7 UPPE	467,685	5,612,220
T/662	TUMUHAISE EVA	Education Assistant	U7 UPPE	484,000	5,808,000
O/017	OWENEEMA LYDIA	Education Assistant	U7 UPPE	484,000	5,808,000
K/584	KATENDE AGNES	Education Assistant	U7 UPPE	484,000	5,808,000
K/19030	KATABARWA NAUME	Education Assistant	U7 UPPE	467,685	5,612,220
D/19458	BAGUMA INNOCENT	Education Assistant	U7 UPPE	467,685	5,612,220
N/19552	NASAAZI MAURICIA	Education Assistant	U7 UPPE	467,685	5,612,220
B/293	BEGUMISA EVALISTUS	Headteacher	U5 UPPE	598,981	7,187,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,672,872</b>

**Cost Centre : St. Peters Secondary School Katukuru**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
661	Mugisha Frank Y	Laboratory Assistant	U7	316,393	3,796,716
T1177	Tugairwe Gervazio	Assistant Education Offic	U5	706,771	8,481,252
M18806	Muhumuza John	Assistant Education Offic	U5	557,183	6,686,196
K3471	Kamoga Swafiyu	Assistant Education Offic	U5	598,822	7,185,864
T1832	Twinomugisha Agnes	Assistant Education Offic	U5	598,822	7,185,864
M6205	Muhwezi Emily Basiime	Assistant Education Offic	U5	598,822	7,185,864
B/2/661	Bananuka Evarist	Senior Accounts Assistan	U5	537,403	6,448,836
T1132	Tukamuhabwa Francis	Assistant Education Offic	U5	598,822	7,185,864
M7918	Mbaine Leonard	Assistant Education Offic	U5	511,479	6,137,748
L1940	Lubega Rosette	Assistant Education Offic	U5	497,124	5,965,488
N9554	Natukunda Angella	Assistant Education Offic	U5	479,759	5,757,108
T2551	Tumuheki Alfreds N	Education Officer	U5	692,553	8,310,636



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : St. Peters Secondary School Katukuru**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N8050	Nantambi Jacqueline	Assistant Education Offic	U5	511,479	6,137,748
K8679	Kirego Martin M	Assistant Education Offic	U5	598,822	7,185,864
B4737	Byaruhanga Aggrey	Education Officer	U4	700,306	8,403,672
O15058	Onencan Richard	Education Officer	U4	904,781	10,857,372
B9023	Bizira Evas	Education Officer	U4	700,306	8,403,672
K8673	Kabundama Philo N	Deputy Headteacher	U4	700,306	8,403,672
A8541	Atibuni Dennis Z	Deputy Headteacher	U4	780,193	9,362,316
T1333	Tumuheise George	Education Officer	U4	723,868	8,686,416
B3589	Baryomunyena Mariis	Education Officer	U4	879,141	10,549,692
T473	Tugumya Posiano	Education Officer	U4	780,193	9,362,316
M7567	Muhairwe Pretaz	Education Officer	U4	780,193	9,362,316
O10958	Odeke James Peter	Education Officer	U4	723,868	8,686,416
N1731	Natugumya Venancio	Headteacher	U1	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,228,116</b>

**Cost Centre : TUKORE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2808	NAMANYA JENINAH	Education Assistant	U7 Upper	467,685	5,612,220
19000	KYARIMPA PATRICIA	Education Assistant	U7 Upper	467,685	5,612,220
290143	BAGAINÉ HOPE	Education Assistant	U7 Upper	408,685	4,904,220
29094	ATUHAIRE WILFRED	Education Assistant	U7 Upper	408,135	4,897,620
1303	KEMIGISHA GLORIA	Education Assistant	U7 Upper	467,685	5,612,220
28192	SAYUNI HILDAH	Education Assistant	U7 Upper	452,247	5,426,964
18952	MUHAIWE WINFRED	Education Assistant	U7 Upper	467,685	5,612,220
22512	ASIMIRE LORNAH	Education Assistant	U7 Upper	467,685	5,612,220
24691	TWINAMATSIKO PEACE	Education Assistant	U7 Upper	452,247	5,426,964
290253	NAHURIRA BELETH	Education Assistant	U7 Upper	408,135	4,897,620
22332	TUSHABE GRACE	Education Assistant	U7 Upper	424,676	5,096,112
366	ATUREBIRE PENNINAH	Education Assistant	U7 Upper	467,685	5,612,220
19006	TWEBAZE HAPPY	Education Assistant	U7 Upper	467,685	5,612,220
28217	NAHWERA JACINTA	Education Assistant	U7 Upper	438,119	5,257,428
79	AGABA EVA	Senior Education Assista	U6 Lower	485,685	5,828,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : TUKORE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
277	AGABA CLEOPHAS	Senior Education Assista	U6 Lower	467,685	5,612,220
508	KYOMUKAMA TOPISTA	Senior Education Assista	U6 Lower	482,695	5,792,340
12021	MUKYEBEZI DEBORAH	Headteacher	U4 Lower	733,756	8,805,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,230,320</b>

**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
287	Kobusingye Innocent	Education Assistant	U7 Upper	476,685	5,720,220
24055	Mwesigye Edward	Education Assistant	U7 Upper	467,685	5,612,220
26617	Ndama Yorokam Bamusasire	Education Assistant	U7 Upper	467,685	5,612,220
290518	Tumuhimbise Agnes	Education Assistant	U7 Upper	418,196	5,018,352
290226	Kyosimire Beatrice	Education Assistant	U7 Upper	431,309	5,175,708
24659	kyomuhendo Joy	Education Assistant	U7 Upper	459,574	5,514,888
19121	Bamusiime Enoch	Education Assistant	U7 Upper	467,685	5,612,220
627	Ahumuza Ruth	Education Assistant	U7 Upper	467,685	5,612,220
290318	Tayebwa Mackl;ine	Education Assistant	U7 UPPE	408,135	4,897,620
290327	Wopicho Simon	Education Assistant	U7 Upper	408,135	4,897,620
12223	Asiimwe Herbert	Headteacher	U6 Lower	504,856	6,058,272
743	Matsiko Ronald	Senior Education Assista	U6 Lower	489,505	5,874,060
24414	Ntabaara Rovance	Deputy Headteacher	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,168,624</b>

**Cost Centre : ESTERI KOKUNDEKA MEMORIAL PRIMARY SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/29012	NATWEETA SHEILA	Education Assistant	U7 Upper	408,135	4,897,620
ED/D/26865	NABIREEBA ESTHER	Education Assistant	U7 Upper	467,685	5,612,220
MB/M/498	MUTORANWA HERBERT	Education Assistant	U7 Upper	459,574	5,514,888
ED/D/26653	ASASIRA ANSELM	Education Assistant	U7 Upper	445,095	5,341,140
ED/D/19524	MPIIRA TUSUBIRA ALY	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/290270	AREEBA DAVID	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : ESTERI KOKUNDEKA MEMORIAL PRIMARY SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/B/416	BAINOMUKAMA GERAL	Headteacher	U6 Lower	493,357	5,920,284
MB/B/071	BAMWESIGYE GEOFFRE	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,588,332</b>

**Cost Centre : ITARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
262	NUWAMANYA MARTIN	Deputy Headteacher	U7 Upper	537,405	6,448,860
19246	KAHINDU BOAZ	Education Assistant	U7 Upper	459,574	5,514,888
566	MWESIGYE HERBERT	Education Assistant	U7 Upper	467,685	5,612,220
290538	KYARIMPA JUSTINE	Education Assistant	U7 Upper	408,135	4,897,620
22024	NAIGA FELISTA	Education Assistant	U7 Upper	459,574	5,514,888
642	TUMWINE ARTHUR	Education Assistant	U7 Upper	438,119	5,257,428
290278	ATWINE ABRAHAM	Education Assistant	U7 Upper	424,676	5,096,112
1	DIISI LIVINGSTONE	Headteacher	487,882	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,541,132</b>

**Cost Centre : Kaguhanzya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12212	Everlyn Ayebazibwe	Deputy Headteacher	U7 Upper	794,859	9,538,308
T/207	Myres Tumwesigye	Deputy Headteacher	U7 Upper	608,822	7,305,864
290591	Regina Arinaitwe	Education Assistant	U7 Upper	408,135	4,897,620
12160	Edson Mutabazi	Headteacher	U7 Upper	794,859	9,538,308
290414	Frank Muramuzi	Education Assistant	U7 Upper	408,135	4,897,620
18978	Josephine Tumuhimbise	Education Assistant	U7 Upper	467,685	5,612,220
24750	Moses Barekye	Education Assistant	U7 Upper	462,247	5,546,964
29021	Joseph Turyahebwa	Education Assistant	U7 Upper	408,135	4,897,620
26645	Hannington Kwikiriza	Education Assistant	U7 Upper	445,095	5,341,140
B/303	Enid Bamwine	Education Assistant	U7 Upper	467,685	5,612,220
K147	Ezra Kamugabirwe	Education Assistant	U7 Upper	445,095	5,341,140
T/444	Jocoyard K Tumukwatse	Education Assistant	U7 Upper	467,685	5,612,220
M/835	Badru Mwebembezi	Education Assistant	U7 Upper	445,095	5,341,140
A/616	Barnidet Asiimwe Sheiler	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kaguhanzya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,094,604</b>

**Cost Centre : KYAMATAMBARIRE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/22052	ATUKUNDA EDITH	Senior Education Assista	U7 Upper	482,695	5,792,340
290594	AHMED HADIJA	Education Assistant	U7 Upper	408,135	4,897,620
434	BIGIRWA FAITH	Education Assistant	U7 Upper	459,574	5,514,888
1128	MUHAIRWE EDIN	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D26866	NABIMANYA ONESBERT	Education Assistant	U7 Upper	445,095	5,341,140
008	BUSINGYE NOUME.J	Education Assistant	U7 Upper	467,685	5,612,220
290480	BIGIRWA ENOCK	Education Assistant	U7 Upper	408,135	4,897,620
19009	KYOMUGISHA MAUREC	Education Assistant	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,280,268</b>

**Cost Centre : Omukigando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D /290371	NYESIGA SELESTINE	Education Assistant	U7 Upper	424,676	5,096,112
D/19117	KAIGWA DUNCAN	Education Assistant	U7 Upper	452,247	5,426,964
ED/U/28152	NATUKWATSA MELLON	Education Assistant	U7 Upper	408,135	4,897,620
MBR/T/649	TABARO KAKWATE JOS	Education Assistant	U7 Upper	467,685	5,612,220
MBR/S/009	SANGAALO LAWRENCE	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,338,780</b>

**Cost Centre : Rubaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Mbr/226/54	Begumisa Emmy	Education Assistant	U7 Upper	467,685	5,612,220
Mbr/290207	Tumuhimbise Gordon	Education Assistant	U7 Upper	432,485	5,189,820
Mbr/806	Tumusiime Benard	Education Assistant	U7 Upper	445,095	5,341,140
Mbr/24672	Kabigarire Christine	Education Assistant	U7 Upper	467,685	5,612,220
Mbr/1253	Kebirungi Jovail	Education Assistant	U7 Upper	467,685	5,612,220
Mbr/004	Otashobya Juliet	Education Assistant	U7 Upper	467,685	5,612,220
Mbr/29088	Mucunguzi Adonia	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rubaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Mbr/19816	Katsigazi Tarcis	Education Assistant	U7 Upper	467,685	5,612,220
Mbr/1307	Katsigaire Benon	Senior Education Assista	U6 Lower	489,988	5,879,856
M/950	Muhereza Vincent	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,249,392</b>

**Cost Centre : RUBURARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290356	Tibagaywa Benjamin	Education Assistant II	U7	408,135	4,897,620
MBR/K/28055	Kyosimire Jovlet	Education Assistant II	U7	438,119	5,257,428
MBR/K/23064	Kiconco Annet Katyaba	Education Assistant II	U7	467,685	5,612,220
MBR/B/309	Bishanga Deus	Education Assistant II	U7	467,685	5,612,220
MBR/T/338	Turyamureeba Amborse	Education Assistant II	U7	467,685	5,612,220
MBR/T/189	Tusiime John	Education Assistant II	U7	467,685	5,612,220
MBR/L/3	Lwanga Narcis	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,947,736</b>

**Cost Centre : Ruhunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290599	Justine Tushabe	Education Assistant	U7 Upper	408,135	4,897,620
19722	Dinnah Ayekundira	Education Assistant	U7 Upper	467,685	5,612,220
B/550	Evas BarekyeBagambe	Education Assistant	U7 Upper	467,685	5,612,220
12075	Jotham Muhumuza	Headteacher	U7 Upper	489,524	5,874,288
EDU/D/12285	Pontian Tugume	Headteacher	U7 Upper	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,008,624</b>

**Cost Centre : Rushozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/500	KWIKIRIZA JOY	Education Assistant	U7 Upper	467,638	5,611,656
M/1092	MUHEKI SHALLOT	Education Assistant	U7 Upper	467,638	5,611,656
B/572	BASHAGIRE OLIVA	Education Assistant	U7 Upper	467,638	5,611,656
T/517	TURYAGYENDA BETTY	Education Assistant	U7 Upper	467,638	5,611,656
N/657	NAMUWEMBA TEDDY	Education Assistant	U7 Upper	467,638	5,611,656

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rushozi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/290410	MATSIKO DEUS	Education Assistant	U7 Upper	408,135	4,897,620
0/22311	AGABA SENTALE	Education Assistant	U7 Upper	467,638	5,611,656
D/12125	MUGIZI DAVID	Headteacher	U6 Lower	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,579,832</b>

**Cost Centre : Rwantsinga High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N13302	Nkwasiabwe B Siliver	Assistant Education Offic	U5	557,180	6,686,160
M13517	Mwesigye Benjamin	Assistant Education Offic	U5	826,550	9,918,600
M13227	Muhumuza Joseph	Assistant Education Offic	U5	472,079	5,664,948
A1064	Abaasah Ronald	Assistant Education Offic	U5	557,180	6,686,160
A12379	Asiimwe Gordon	Assistant Education Offic	U5	557,180	6,686,160
K11186	Katatabuka Nathan	Assistant Education Offic	U5	557,180	6,686,160
T5104	Turyahikayo Rauben Jacob	Assistant Education Offic	U5	557,180	6,686,160
H427	Herb Micheal	Assistant Education Offic	U5	528,588	6,343,056
M8839	Magyezi Francis	Assistant Education Offic	U5	655,715	7,868,580
T4042	Tuwangye Amos	Assistant Education Offic	U5	557,180	6,686,160
N2356	Ngabirano Steven	Assistant Education Offic	U5	578,981	6,947,772
K17355	Kakuru Fred	Assistant Education Offic	U5	557,180	6,686,160
K2867	Katanaka David	Assistant Education Offic	U5	598,822	7,185,864
N7065	Nsasiirwe Joy	Assistant Education Offic	U5	472,079	5,664,948
MBR25516	Kyasiimire Alice	Senior Accounts Assistan	U5	472,079	5,664,948
N2803	Ndyarugayo Ben Tom	Assistant Education Offic	U5	598,822	7,185,864
B1387	Barigye Gerald	Education Officer	U4	798,535	9,582,420
T2104	Twesigye Benson	Education Officer	U4	798,535	9,582,420
T6778	Turyasiimwa Benson	Education Officer	U4	826,550	9,918,600
N8117	Nakalanda Masitula	Education Officer	U4	700,306	8,403,672
T3123	Twinamatsiko	Education Officer	U4	700,306	8,403,672
B2030	Buhiire Barakah	Education Officer	U4	942,486	11,309,832
M3151	Mugisha Livingstone	Education Officer	U4	780,193	9,362,316
T4779	Tumwine Moses	Education Officer	U4	700,306	8,403,672
T1112	Tibasasirwa Stephen	Education Officer	U4	798,535	9,582,420

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rwantsinga High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R1204	Rukundo Doreen	Education Officer	U4	603,683	7,244,196
M9628	Mucunguzi Jimmy	Education Officer	U4	700,306	8,403,672
UTS/M/1587	Muhanguzi Moses	Headteacher	U2	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,178,216</b>

**Cost Centre : Rwantsinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
224	Baguma Devis	Education Assistant	U7 Upper	467,685	5,612,220
535	Ahimbisibwe Florence	Education Assistant	U7 Upper	467,685	5,612,220
19200	Mugizi Enos	Education Assistant	U7 Upper	467,687	5,612,244
1252	Karuhanga Grace	Education Assistant	U7 Upper	431,309	5,175,708
290377	Nyamicu Lilian	Education Assistant	U7 Upper	408,685	4,904,220
806	Beinomugisha Jolly	Education Assistant	U7 Upper	467,685	5,612,220
22619	Twinomujuni Hope	Education Assistant	U7 Upper	467,685	5,612,220
290408	Nabimanya Jonus	Education Assistant	U7 Upper	408,135	4,897,620
873	Bampabwire Simeon	Senior Education Assista	U6 lower	487,304	5,847,648
17	Mugumya Godfrey	Deputy Headteacher	U4lower	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,085,424</b>

**Subcounty / Town Council / Municipal Division : RUBINDI****Cost Centre : AKARUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26681	OLIVER AYEBARE	Education Assistant	U7 Upper	438,119	5,257,428
24075	BERIADAH ASASIRA	Education Assistant	U7 Upper	445,095	5,341,140
1317	BEATRICE KASABIITI	Education Assistant	U7 Upper	467,685	5,612,220
1317	ATANASIO KABUSHEME	Education Assistant	U7 Upper	467,685	5,612,220
864	LOYCE BEINOMUGISHA	Education Assistant	U7 Upper	467,685	5,612,220
27068	BERNARD TUBENAWA	Education Assistant	U7 Upper	438,119	5,257,428
290287	PHIONER ATWEZE	Education Assistant	U7 Upper	408,135	4,897,620
384	WILLIAM MUBANGIZI	Education Assistant	U7 Upper	467,685	5,612,220
057	DAN RUZOORA	Senior Education Assista	U6 Lower	483,685	5,804,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : AKARUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111	CHARLES MWEBAZE	Senior Education Assista	U6 Lower	483,685	5,804,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,810,936</b>

**Cost Centre : BUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290496	AGUMENAITWE ABEL K	Education Assistant	U7 Upper	408,135	4,897,620
M/505	MUGUME JONAS	Headteacher	U7 Upper	608,822	7,305,864
K/570	KAKURU EDSON	Education Assistant	U7 Upper	467,685	5,612,220
D/28276	KETAARA JOSELINE	Education Assistant	U7 Upper	459,574	5,514,888
D/26308	TUMUTUNGIRE JACKSO	Education Assistant	U7 Upper	467,685	5,612,220
D/28319	KAMUKAMA ELIAB	Education Assistant	U7 Upper	408,135	4,897,620
ED/290365	GUMISIRIZA NICHOLAS	Education Assistant	U7 Upper	408,135	4,897,620
D/290363	KYOMUKAMA PHIONAH	Education Assistant	U7 Upper	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,635,672</b>

**Cost Centre : KAIHIRO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19157	ANNE MARY TUMWEBE	Education Assistant	U7 Upper	424,676	5,096,112
22939	RICHARD AINE	Education Assistant	U7 Upper	431,309	5,175,708
K/540	MICHEAL KAREGIRE	Education Assistant	U7 Upper	431,309	5,175,708
22989	FRANCIS BAREBERAHO	Education Assistant	U7 Upper	431,309	5,175,708
290461	IMMACUALTE TUGABIR	Education Assistant	U7 Upper	408,135	4,897,620
29095	LUCIANO KAREZI	Education Assistant	U7 Upper	413,116	4,957,392
416	STELLA TUMUSIIME	Senior Education Assista	U6 Lower	485,685	5,828,220
664	MABEL KYOZEIRE	Senior Education Assista	U6 Lower	485,685	5,828,220
L/003	NARCIS LWANGA	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,440,552</b>

**Cost Centre : Kariro Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24993	NAMAYANJA HINDU	Education Assistant	U7 Upper	408,135	4,897,620
623	TAYEBWA JUSTUS KYO	Education Assistant	U7 Upper	445,060	5,340,720



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kariro Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
306	NYIRAMAHIRWE JOSEP	Education Assistant	U7 Upper	445,060	5,340,720
530	KOBURUNGI ROSSETE	Education Assistant	U7 Upper	467,685	5,612,220
543	BANURA EDITH	Education Assistant	U7 Upper	467,685	5,612,220
313	BATURABAINA JOHN	Education Assistant	U7 Upper	467,685	5,612,220
321	NAMARA WILSON	Education Assistant	U7 Upper	467,685	5,612,220
12066	MPEKE ALI MUZAMILU	Education Assistant	U5 Upper	585,564	7,026,768
B/407	BIKANDEMA MUJUNGU	Education Assistant	U4 Lower	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,253,824</b>

**Cost Centre : KARUHITSI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/29087	NATUKUNDA LAWRENC	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/ 1935	BAGAMBE ESCOTTES	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/ 19196	NATUKUNDA SCOVIA	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/ 19459	TASHORORA DORCUS	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/ 290368	BASHUSHANA HELLEN	Education Assistant	U7 Upper	408,135	4,897,620
T/114	TUMUHEEBWE JOHN	Education Assistant	U7 Upper	408,135	4,897,620
B/351	BAINOMUGISHA JULIUS	Senior Education Assista	U6 UPPE	482,695	5,792,340
A/278	ABESIGA VIVIAN	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,040,100</b>

**Cost Centre : KYAKATAARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/640	NAHABWE LILIAN	Education Assistant	U7 Upper	452,247	5,426,964
EDUC/D/ 19153	BYAMUKAMA CYPRIAN	Education Assistant	U7 Upper	431,309	5,175,708
EDUC/D/ 29033	KYOSHABIRE ROSE MAR	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/D 29028	MUGIZI DEUS	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/D/ 2903	TURYAHABWOHA JANE	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/D/ 29023	ARINAITWE EVELYN	Education Assistant	U7 Upper	408,135	4,897,620
MBR/M/1060	MUTUNGI JUSTUS	Education Assistant	U7 Upper	459,574	5,514,888
A/099	ASIIMWE SPECIUS MBA	Senior Education Assista	U7 Upper	482,695	5,792,340
EDUC/D/ 2901	KOBUSINGYE EDITH	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KYAKATAARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,398,000</b>

**Cost Centre : Nyamiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290485	Mwijukye K. Wibroad	Education Assistant	U7 Upper	413,116	4,957,392
A/317	Ahimbisibwe Anna	Education Assistant	U7 Upper	467,685	5,612,220
T/19195	Tumuhimbise Bonny	Education Assistant	U7 Upper	467,685	5,612,220
N/009	Nuwagira Valeria	Education Assistant	U7 Upper	467,685	5,612,220
A/19197	Amutuhaire M. Janepher	Education Assistant	U7 Upper	467,685	5,612,220
D/290563	Asingwire Jovita	Education Assistant	U7 Upper	418,196	5,018,352
Z/005	Zinshanga .A.Charles	Senior Education Assista	U7 Upper	485,685	5,828,220
D290334	Ndagire Sarah	Education Assistant	U7 Upper	408,135	4,897,620
T/929	Tukashaba Nelson	Education Assistant	U7 Upper	467,685	5,612,220
M/342	Mpongano Elijah	Headteacher	U4 Lowe	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,701,076</b>

**Cost Centre : RUBINDI BOYS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29028	KOSHABA ABIA	Education Assistant	U7 Upper	408,135	4,897,620
12180	MUGARURA ROBERT	Headteacher	U7 Upper	590,564	7,086,768
1339	KEMBABAZI ANGELLAH	Education Assistant	U7 Upper	452,247	5,426,964
290406	AHIRWE NICKSON	Education Assistant	U7 Upper	408,135	4,897,620
290299	NATUMANYA DAPHINE	Education Assistant	U7 Upper	408,135	4,897,620
122	KAMUGISHA EVEREST	Education Assistant	U7 Upper	408,135	4,897,620
29027	BIRUNGI RITAH	Education Assistant	U7 Upper	408,135	4,897,620
29027	BIRUNGI RITA	Education Assistant	U7 Upper	408,135	4,897,620
290418	ABAAHO JIM KENNETH	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/D/24205	NAMPIJJA ENID	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/26327	ATUHAIRE ALEX	Education Assistant	U7 Upper	445,095	5,341,140
290148	NUWAGIRA SILVANO	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/ 28070	NAKIBONEKA HAJARA	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/24162	TUMUHAIRWE ADDY	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUBINDI BOYS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,886,812</b>

**Cost Centre : RUKANJA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/ 290497	ATUSIIMIRE FRANCIS	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/28075	BAKASHABA PIUS	Education Assistant	U7 Upper	445,095	5,341,140
A/825	ARINAITWE ROBERT	Education Assistant	U7 Upper	438,119	5,257,428
EDU/D/ 22313	KATUSHABE AGRACE	Education Assistant	U7 Upper	467,683	5,612,196
A/085	ABAGABIRA JANE FRAN	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/ 290118	TURYAHEBWA DINAH	Education Assistant	U7 Upper	408,119	4,897,428
EDU/D/12316	KIIZA DOMINIC	Headteacher	U5 Upper	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,644,800</b>

**Cost Centre : Rwamuhigi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/26448	Komugisha Ronnah	Education Assistant	U7 Upper	438,119	5,257,428
MBR/K/1112	Kyohairwe Jane Frances	Education Assistant	U7 Upper	467,685	5,612,220
MB/T/225	Tamutenzya Christopher	Education Assistant	U7 Upper	467,685	5,612,220
EDU/23066	Kiconco Mary	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/19226	Tumushangye Seliano	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24447	Tumushangye Naboth	Education Assistant	U7 Upper	459,574	5,514,888
EDU/22113	Byarugaba Prosper	Education Assistant	U6 lower	459,574	5,514,888
EDU/12252	Mugerwa Prima Charity	Headteacher	U4 Upper	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,684,068</b>

**Cost Centre : Rwembirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24054	Mwesigwa William	Education Assistant	U7 Upper	408,135	4,897,620
290494	Atukwatse Julius	Education Assistant	U7 Upper	408,135	4,897,620
24790	Tumukunde Prossy	Education Assistant	U7 Upper	445,095	5,341,140
290201	Kamugisha Lauben	Education Assistant	U7 Upper	408,135	4,897,620
22379	Nuwagira John	Education Assistant	U7 Upper	431,309	5,175,708

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rwembirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
83	Tumusiime Grace	Senior Education Assista	U6 Lower	482,695	5,792,340
484	Kebirungi Jeniva	Senior Education Assista	U6 Lower	482,695	5,792,340
228	Tumusiime Gladys Bacureire	Headteacher	U4 Lower	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,732,780</b>

**Cost Centre : ST PAULS RUBINDI GIRLS PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/ 290533	BEINOMUGISHA BENAR	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/ 290481	AYEBAZIBWE ADAM	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/ 26585	NAKATE ALLEN ATURIN	Education Assistant	U7 UPPE	445,095	5,341,140
EDU/D/ 290261	KANSIIME GEOFFREY	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/ 26123	MWEBESA DEOGRATIAS	Education Assistant	U7 UPPE	459,574	5,514,888
EDU/D/ 290529	MAGEZI RONALD	Education Assistant	U7 UPPE	445,095	5,341,140
EDU/D/ 290435	ASIIMWE AGRIPPINA	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/ 290208	BOONABANA JUSTINE	Education Assistant	U7 UPPE	408,135	4,897,620
EDU/D/ 290313	AHIMBISIBWE NOAH	Education Assistant	U7 UPPE	408,135	4,897,620
MB/T/ 206	TUMUHAIRWE SPRIANO	Senior Education Assista	U6 LOWE	482,695	5,792,340
D/12220	BAKANYA PULKERIA	Headteacher	U5 UPPE	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,931,932</b>

**Cost Centre : St. Andrews Secondary School Rubindi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/T/411	Turyashaba Leviano	Laboratory Assistant	U7	316,393	3,796,716
UTS/M/3118	Mugisha Kakuremire	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/6217	Agaba Moses	Assistant Education Offic	U5	472,079	5,664,948
UTS/B/6657	Byaruhanga Deus	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/500	Tumushabe Peragia	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/1886	Tugume Joseph . K.	Assistant Education Offic	U5	598,822	7,185,864
UTS/B/5390	Besiga John Baptist	Assistant Education Offic	U5	528,588	6,343,056
UTS/B/3789	Bwemi Tom	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/5285	Ainematsiko Juliet	Assistant Education Offic	U5	588,801	7,065,612
UTS/K/	Kaganzi Rosette	Assistant Education Offic	U5	598,822	7,185,864

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : St. Andrews Secondary School Rubindi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5293	Byamukama Emmanuel	Assistant Education Offic	U5	598,822	7,185,864
UTS/T/1196	Tumusiime Hermeto	Assistant Education Offic	U5	598,822	7,185,864
UTS/N/5691	Nabaasa Patrick	Assistant Education Offic	U5	503,172	6,038,064
UTS/A/8069	Akibawe Buchar	Education Officer	U4	826,550	9,918,600
UTS/M/7772	Muhwezi Lawrence	Assistant Education Offic	U4	780,193	9,362,316
UTS/N/9262	Ninsiima Julius Rasta	Education Officer	U4	723,868	8,686,416
UTS/N/9354	Nuwatubangira Arthur	Education Officer	U4	700,306	8,403,672
UTS/T/6293	Tumuhimbise Redemptor	Education Officer	U4	700,306	8,403,672
UTS/T/314	Tusiime Lucy	Education Officer	U4	798,535	9,582,420
UTS/T/2989	Tugume Ryensi David	Education Officer	U4	942,486	11,309,832
UTS/B/985	Barigye Richard	Headteacher	U1E	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,309,764</b>

**Subcounty / Town Council / Municipal Division : RUGANDO****Cost Centre : Butahe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/177	Muhairwe Albert	Education Assistant	U7 Upper	467,685	5,612,220
K/558	Kyosimire Mary	Education Assistant	U7 Upper	467,685	5,612,220
ED/U 290379	Natukunda Miria	Education Assistant	U7 Upper	408,135	4,897,620
M/438	Mugasho Benon	Education Assistant	U7 Upper	467,685	5,612,220
M/439	Muhangi Aloysious	Education Assistant	U7 Upper	467,685	5,612,220
M/1034	Mugume Nicholas	Education Assistant	U7 Upper	603,800	7,245,600
K/1046	Kyokunzire Annet	Education Assistant	U7 Upper	467,685	5,612,220
ED/U/12278	Kanyesigye Jaireth	Senior Education Assista	U6 lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,084,176</b>

**Cost Centre : IHUNGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/R/69	Rurema Nuwagaba Geofrey	Education Assistant II	U7	452,247	5,426,964
EDU/D/290477	Nkamushaba Eunice	Education Assistant II	U7	408,135	4,897,620
MBR/M/15953	Mutahi Patrick	Education Assistant II	U7	431,309	5,175,708

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : IHUNGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/62	Mugisha abel	Education Assistant II	U7	485,685	5,828,220
MBR/K/24685	Kyokusiiima Merab	Education Assistant II	U7	489,988	5,879,856
MBR/A/53	Atwebembire Naome	Education Assistant II	U7	467,685	5,612,220
MBR/T/105	Twinamatsiko Jane	Education Assistant II	U7	467,685	5,612,220
MBR/M/355	Mwine Stephen	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,776,616</b>

**Cost Centre : KAGONGI II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/24754	Aturinda Annah	Education Assistant II	U7	452,247	5,426,964
EDU/D/290510	Ninsiima Lillian	Education Assistant II	U7	408,185	4,898,220
MBR/K/18955	Kwesiga Philemon	Education Assistant II	U7	482,695	5,792,340
EDU/D/290560	Ayesigye Moreen	Education Assistant II	U7	408,135	4,897,620
EDU/D/290532	Atuhaire elias	Education Assistant II	U7	408,135	4,897,620
EDU/D/290146	Atuhaire Caroline	Education Assistant II	U7	431,309	5,175,708
MBR/I/28124	Ikiriza K Hope	Education Assistant II	U7	467,685	5,612,220
MBR/K/22580	Kalyango Ronald	Headteacher	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,493,032</b>

**Cost Centre : Kahunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19051	Nasali Goretti	Education Assistant	U7 UPPE	452,247	5,426,964
1029	Kakye Monica	Education Assistant	U7 UPPE	408,135	4,897,620
617	Twijukye P	Education Assistant	U7 UPPE	459,574	5,514,888
26490	Mwebaze A	Education Assistant	U7 UPPE	467,685	5,612,220
22572	Mugumya J	Education Assistant	U7 UPPE	459,574	5,514,888
693	Komuhangi J	Education Assistant	U7 UPPE	467,685	5,612,220
151	Banyenzaki W	Education Assistant	U7 UPPE	467,685	5,612,220
O73	Nambale Richards	Headteacher	U5 upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,496,884</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KARORA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22196	Mugisha Joy	Education Assistant II	U7	481,882	5,782,584
MBR/B/77	Bahwire Fredrick	Education Assistant II	U7	467,685	5,612,220
MBR/N/331	Natukunda Juliet Kabungo	Education Assistant II	U7	467,685	5,612,220
MBR/B/458	Bandeeba Mary	Education Assistant II	U7	467,685	5,612,220
MBR/K/361	Kyotungire Elizabeth	Education Assistant II	U7	467,685	5,612,220
MBR/907	Muhairwe Herbert	Education Assistant II	U7	459,514	5,514,168
MBR/N/28263	Nishaba Theline	Education Assistant II	U7	467,685	5,612,220
MBR/A/29080	Abimanya Shallon	Education Assistant II	U7	408,135	4,897,620
MBR/T/343	Tukesiga Grace	Education Assistant II	U6	489,988	5,879,856
MBR/A/256	Arinaitwe Keneth	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,479,136</b>

**Cost Centre : Katabonwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/077	Tibasurwa Anne F	Education Assistant	U7 UPPE	467,685	5,612,220
22966	Atuhaire Leonia	Education Assistant	U7 UPPE	408,135	4,897,620
290248	Ainembabazi Glorius	Education Assistant	U7 UPPE	408,135	4,897,620
456	Mugumya Benon	Education Assistant	U7 UPPE	467,685	5,612,220
N/395	Nayega Lillian	Education Assistant	U7 UPPE	467,685	5,612,220
T/098	Tusiime Nathan	Education Assistant	U7 UPPE	467,685	5,612,220
28283	Kaheru Gordon	Education Assistant	U7 UPPE	487,882	5,854,584
26505	Mbangira George	Education Assistant	U7 UPPE	467,685	5,612,220
290555	Kyatuhaire Evalyne	Education Assistant	U7 UPPE	408,135	4,897,620
22702	Bamwine Israel	Senior Education Assista	U6 Lower	431,309	5,175,708
24408	Kansiime Jacintah	Headteacher	U5 UPPE	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,713,112</b>

**Cost Centre : KATEREZA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290347	Ayebazibwe Calorine	Education Assistant II	U7	408,135	4,897,620
MBR/B/73	Bafaho Simon	Education Assistant II	U7	467,685	5,612,220
MBR/K/385	Komugisha Edridah B	Education Assistant II	U7	467,685	5,612,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KATEREZA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/682	Tumuheirwe Jolly	Education Assistant II	U7	408,135	4,897,620
MBR/M/448	Murungi Jovia	Education Assistant II	U7	485,685	5,828,220
MBR/M/19440	Mujuni Siston	Education Assistant II	U7	408,135	4,897,620
EDU/D/290103	Kyomuhendo Enid	Education Assistant II	U7	408,135	4,897,620
MBR/K/101	Kyarisima Jane	Senior teacher	U6	482,695	5,792,340
MBR/B/457	Bainesanyu Alice M	Education Assistant II	U6	485,685	5,828,220
MBR/N/224	Namara Isaac Baryaija	Headteacher	U5	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,607,508</b>

**Cost Centre : Kinoni Girls School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/77/255/01	Bwambale Patrick	Laboratory Assistant	U7 upper	289,361	3,472,332
SED/172/255/02	Mucurezi Medard	Senior Clerical Assistant	U6 lower	289,361	3,472,332
UTS/B/5312	Bamutungire Moses T	Assistant Education Offic	U5	546,392	6,556,704
UTS/K/14840	Kwehangaana Fiona	Assistant Education Offic	U5 lower	503,172	6,038,064
UTS/A/	Alinaitwe Emmanuel	Assistant Education Offic	U5 SC	557,180	6,686,160
UTS/R/916	Rwendeire Augustine	Assistant Education Offic	U5 SC	557,180	6,686,160
UTS/K/12784	Karuhanga Wellen	Assistant Education Offic	U5 SC	557,180	6,686,160
UTS/M/7254	Mugabi Robert	Assistant Education Offic	U5 SC	603,683	7,244,196
UTS/B/2089	Barugahare Joan	Assistant Education Offic	U5 SC	706,771	8,481,252
UTS/M/12611	Muniaba Samuel	Education Officer	U5 SC	854,359	10,252,308
UTS/M/3502	Mugisha Paul Kansiiime	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/3589	Musinguzi Samuel Baker	Assistant Education Offic	U5 Upper	598,824	7,185,888
UTS/M/13434	Mwebesa K. Nicholas	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/N/6796	Natuhwera Allen	Assistant Education Offic	U5 Upper	519,948	6,239,376
UTS/A/3244	Abaine Fredrick	Assistant Education Offic	U5 Upper	598,882	7,186,584
UTS/T/3098	Twikirize James Captain	Assistant Education Offic	U5 Upper	537,405	6,448,860
UTS/T/1573	Callistus Taremwa	Assistant Education Offic	U5 Upper	598,882	7,186,584
UTS/A/10/1070	Aheirwe Gervase	Assistant Education Offic	U5 Upper	511,479	6,137,748
T/2/443	Tushemerirwe Grace	Assistant Education Offic	U5 Upper	495,032	5,940,384
UTS/K/8845	Kemigisha Miriam Kamaari	Assistant Education Offic	U5 Upper	519,948	6,239,376
UTS/T/1321	Tukamuhewa Sam	Assistant Education Offic	U5 Upper	598,822	7,185,864



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kinoni Girls School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8331	Katuramu Francis	Education Officer	U4 Lower	766,589	9,199,068
UTS/A/1239	Ariyo Laban	Education Officer	U4 Lower	798,535	9,582,420
8266	Atuhaire Marion	Education Officer	U4 Lower	700,306	8,403,672
UTS/D/732	Dukuze Elizabeth	Education Officer	U4 Lower	766,589	9,199,068
UTS/K/13952	Kukunda Peace	Education Officer	U4 Lower	700,306	8,403,672
UTS/K/4669	Kamusingize Freda	Education Officer	U4 Lower	798,535	9,582,420
UTS/2000/1110	Yeyambe Fredrick	Education Officer	U4 Lower	639,475	7,673,700
UTS/M/6648	Mugume Bucooni Benard	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/B/3577	Bweema Francis N.	Ag. Deputy Headteacher	U4 sc	1,142,486	13,709,832
UTS/B/8266	Byaruhanga R. Bweerere	Education Officer	U4 sc	904,781	10,857,372
UTS/0/13867	Oinakye James Luke	Education Officer	U4 sc	826,550	9,918,600
UTS/A/3061	Atukunda Winnie	Deputy Headteacher	U3 lower	1,291,880	15,502,560
UTS/M/3476	Mitsindo Naboth	Headteacher	U2lower	1,468,237	17,618,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>276,514,788</b>

**Cost Centre : Kinoni Integrated Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/28232	NATUMANYA PATIENCE	Education Assistant	U7 Upper	438,119	5,257,428
EDU/D/290237	MUHEREZA GORDON	Education Assistant	U7 Upper	431,309	5,175,708
EDU/D/24680	AKATUKUNDA MELLON	Education Assistant	U7 Upper	452,247	5,426,964
EDU/D/290385	SHABA ROBERT	Education Assistant	U7 Upper	424,676	5,096,112
EDU/D/290562	SANYU ALLEN	Education Assistant	U7 Upper	424,676	5,096,112
MBR/N/652	NAGASHA RUTH	Education Assistant	U7 Upper	459,574	5,514,888
EDU.D/24980	KAKURU-BERNARD	Education Assistant	U7 Upper	452,247	5,426,964
EDU/D/290364	ASASIRA ALLEN	Education Assistant	U7 Upper	424,676	5,096,112
EDU/D/290294	KAGABA MOUREEN	Education Assistant	U7 Upper	424,676	5,096,112
T/140	TUMUHE EPHRAIM	Education Assistant	U7 Upper	452,247	5,426,964
EDU/29006	ASIIMWE RACHEAL	Education Assistant	U7 Upper	431,309	5,175,708
MBR/B/564	BYAMUKAMA TANA VE	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/19241	KANKUNDA MARIA	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24668	TWINOMUJUNI ROSE	Education Assistant	U7 Upper	459,574	5,514,888
MBR/K/351	KOKUNDA ANNE BANTU	Senior Education Assista	U6 Lower	489,988	5,879,856

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Kinoni Integrated Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1300	KATUREEBE DAVID	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/D/24957	KATWESIGYE PROVIA	Senior Education Assista	U6 Lower	489,988	5,879,856
MBR/K/1287	KICONCO BETTY	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/D/24845	NATUHWERA AMOS	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,639,700</b>

**Cost Centre : Kitunguru Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/29028	Kembabazi Annasylyvia	Education Assistant	U7 Upper	424,676	5,096,112
MBR/A/284	Atuhaire Dinnah K	Education Assistant	U7 Upper	467,685	5,612,220
MBR/B/576	Bagyenzire Rose	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/25627	Nabaasa Ketty	Education Assistant	U7 Upper	445,095	5,341,140
MBR/A/688	Ahimbisibwe Eunice	Education Assistant	U7 Upper	467,685	5,612,220
MBR/M/325	Mwesigye Philip	Education Assistant	U7 Upper	489,988	5,879,856
EDU/D/29051	Ayorekire Arthur	Education Assistant	U7 Upper	408,135	4,897,620
MBR/B/553	Byamukama Frank	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/449	Komwaka Miria Barigy	Deputy Headteacher	U5 UPPE	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,592,468</b>

**Cost Centre : Kitwe II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/29082	Mollen Kebirungi	Education Assistant	U7 Upper	408,135	4,897,620
K/553	Dianah Kyomuhendo. K	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/290380	Obed Nuwagaba	Education Assistant	U7 Upper	418,196	5,018,352
N/627	Justine Nyesigire	Education Assistant	U7 Upper	467,685	5,612,220
D/290176	Florence Kyokutamba	Education Assistant	U7 Upper	431,309	5,175,708
T/949	Jovent Tukundane	Senior Education Assista	U6 Upper	482,695	5,792,340
S/046	Allen Sanyu	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,988,316</b>

**Cost Centre : KYABANYORO 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 : KYABANYORO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/607	SOLOMY AHIMBISE	Education Assistant	U7 Upper	467,645	5,611,740
R/003	RUGASIRA ALOYSIOUS	Education Assistant	U7 Upper	467,645	5,611,740
N/649	NAMANYA R.S.A BEGUM	Education Assistant	U7 Upper	467,645	5,611,740
A/078	MILTON ATUHWERA	Education Assistant	U7 Upper	467,645	5,611,740
290586	RODGERS TURYAHABW	Education Assistant	U7 Upper	374,427	4,493,124
A/078	ASAPH MUTUNGIRE	Education Assistant	U7 Upper	459,574	5,514,888
K/12091	KAKURU DENNIS	Headteacher	U5 UPPE	486,409	5,836,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,291,880</b>

**Cost Centre : Kyakanekye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/19773	Mbabazi Gloria	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/28216	Nahereza Ephraim Muhoozi	Education Assistant	U7 Upper	431,309	5,175,708
ED/D/19014	Kyoshabire Scovia	Education Assistant	U7 Upper	467,685	5,612,220
ED/D/290136	Busingye Bernadette	Education Assistant	U7 Upper	408,135	4,897,620
ED/D/29045	Tumutungire Lillian Agaba	Education Assistant	U7 Upper	408,135	4,897,620
ED/D/290411	Muhwezi Boaz	Education Assistant	U7 Upper	408,135	4,897,620
MBR/A/273	Arinaitwe Teddy	Senior Education Assista	U6 Lower	489,988	5,879,856
ED/D/22733	Amanya Naome	Senior Education Assista	U6 Lower	482,695	5,792,340
MBR/M/24	Muhangi Bruno	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,071,068</b>

**Cost Centre : MIKAMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22115	Asiimwe Scovia	Education Assistant II	U7	467,685	5,612,220
MBR/A/276	Ahimbisa Salome M	Education Assistant II	U7	482,698	5,792,376
MBR/T/441	Twikirize Resty	Education Assistant II	U7	467,685	5,612,220
EDU/D/232235	Nagasha Loyce	Education Assistant II	U7	467,685	5,612,220
MBR/B/112	Bogere Immeldah	Education Assistant II	U7	467,685	5,612,220
MBR/B/22023	Bwebare Andrew	Education Assistant II	U7	467,685	5,612,220
MBR/K/26499	Kintu M Junior	Education Assistant II	U7	452,247	5,426,964
MBR/M/185	Muhangi Charles	Education Assistant II	U7	485,685	5,828,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : MIKAMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/12179	Tumwesigye Enock	Headteacher	U6	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,452,468</b>

**Cost Centre : MIRAMA II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MWEBAZE BOAZ	Education Assistant	U7 Upper	408,135	4,897,620
0	AYEBAZE DAVIS	Education Assistant	U7 Upper	467,685	5,612,220
MBR/K/23042	KARUNGI LINNAH	Education Assistant	U7 Upper	438,119	5,257,428
0	BAMUTUNGIRE DEUS	Education Assistant	U7 Upper	452,247	5,426,964
0	KARUNGI LINNAH	Education Assistant	U7 Upper	438,119	5,257,428
0	KOMUHANGI AGNES	Education Assistant	U7 Upper	408,135	4,897,620
0	NAMARA CHRISTINE	Education Assistant	U7 Upper	408,135	4,897,620
0	ATUSIMIRE SYLVIA	Education Assistant	U7 Upper	408,135	4,897,620
0	NKAMUSHABA EUNICE	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290477	NKAMUSHABA EUNICE	Education Assistant	U7 Upper	408,135	4,897,620
MBR/M/29041	MWEBAZE BOAZ	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290474	ATUSIMIRE SYLVIA	Education Assistant	U7 Upper	408,135	4,897,620
MBR/N/24693	NAMARA CHRISTINE	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290179	KOMUHANGI AGNES	Education Assistant	U7 Upper	408,135	4,897,620
MBR/N/691	NSHEMERIRWE GAUDD	Senior Education Assista	U6 lower	424,676	5,096,112
0	NSHEMERIRWE GAUDD	Senior Education Assista	U6 lower	424,676	5,096,112
MBR/B/71	BEGUMISA KARIYO BEA	Headteacher	U4 LOWE	934,922	11,219,064
0	BEGUMISA KARIYO BEA	Headteacher	U4 LOWE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,160,592</b>

**Cost Centre : Nyabikungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/290	Karinzirwe Moses	Education Assistant	U7 Upper	431,309	5,175,708
24369	Kansiime Miriam	Education Assistant	U7 Upper	467,685	5,612,220
N/237	Nankunda Gladys	Education Assistant	U7 Upper	467,685	5,612,220
290551	Nuwenyesiga Stallah	Education Assistant	U7 Upper	467,685	5,612,220
290200	Namusoke Monic	Education Assistant	U7 Upper	459,574	5,514,888

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyabikungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/604	Kakye Nyinomujuni A	Education Assistant	U7 Upper	431,309	5,175,708
R/034	Rutagatiina Egidio K	Education Assistant	U7 Upper	467,685	5,612,220
12207	Mugabi David	Headteacher	U6 Lower	493,357	5,920,284
K/513	Kyokusiima Olive	Education Assistant	U6 Lower	489,988	5,879,856
28357	Twinamatsiko Alex	Education Assistant	U6 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,012,944</b>

**Cost Centre : Nyakabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29041	Kamukama Amos	Education Assistant	U7 Upper	408,135	4,897,620
M/060	Muhinda Donantus	Education Assistant	U7 Upper	467,685	5,612,220
290236	Besigye Hillary	Education Assistant	U7 Upper	408,135	4,897,620
290577	Brenda Patience	Education Assistant	U7 Upper	408,135	4,897,620
290342	Tumuhaise Eli	Education Assistant	U7 Upper	408,135	4,897,620
N/183	Nayesiga Jaddy	Education Assistant	U7 Upper	467,685	5,612,220
A/040	Atuhaire Jane	Senior Education Assista	U6 lower	489,988	5,879,856
T/135	Tusingwire Emmanuel Davi	Senior Education Assista	U6 lower	489,988	5,879,856
T/391	Turyasiima John	Senior Education Assista	U6 lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,454,488</b>

**Cost Centre : NYAKAGURUKA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290240	KEMBABAZI PROVIOUS	Education Assistant	U7 Upper	408,135	4,897,620
EDU/29002	KANYESIGYE MAURICIA	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/290431	ZAHUUKA ELDARD	Education Assistant	U7 Upper	408,135	4,897,620
EDU/D/29070	NATUKUNDA ROSETTE	Education Assistant	U7 Upper	408,135	4,897,620
ED/26558	NYAMWIZA RABBECA	Senior Education Assista	U6 Lower	481,858	5,782,296
MBR/T/094	TURANZYOMWE SADRE	Senior Education Assista	U6 Lower	482,695	5,792,340
M/B/459	BEGUMISA DEDAN	Senior Education Assista	U6 Lower	482,695	5,792,340
M/W/007	WARUGABA INNOCENT	Headteacher	U-4 UPPE	909,244	10,910,928
MB/M/081	MUKAMUSONI GRACE	Education Assistant	U-7 UPPE	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,044,092</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Omunkiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
447	William Mugabe	Education Assistant	U7 UPPE	467,685	5,612,220
26859	Vincent Taremwa	Education Assistant	U7 UPPE	431,309	5,175,708
713	Jesca Kiconco	Education Assistant	U7 UPPE	431,309	5,175,708
217	Annet Nyamwiza	Education Assistant	U7 UPPE	467,685	5,612,220
1094	Sam Kihumuro	Education Assistant	U7 UPPE	467,685	5,612,220
290219	Emmanuel Ndyabarema	Education Assistant	U7 UPPE	408,135	4,897,620
290194	Vincent Muzinya	Education Assistant	U7 UPPE	408,135	4,897,620
290567	Andrew Nahwera	Education Assistant	U7 UPPE	408,135	4,897,620
91	Edward Tumwesigwa	Education Assistant	U7 UPPE	467,635	5,611,620
12168	Teddy Tumwesigye	Headteacher	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,738,168</b>

**Cost Centre : RUCENCE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/18966	Kyoshabire Peace	Education Assistant II	U7	452,247	5,426,964
MBR/K/44	Kobusheeshe Olive	Education Assistant II	U7	485,685	5,828,220
MBR/B/18633	Bamwesigye Julius	Education Assistant II	U7	467,685	5,612,220
MBR/A/22693	Akebirungi Imeldah	Education Assistant II	U7	467,685	5,612,220
MBR/M/12207	Mugabi David	Headteacher	U6	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,823,432</b>

**Cost Centre : RUGANDO TECHNICA INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/201	Tumwesigye Begumisa	Senior Clerical	U8 Lower	386,618	4,639,416
10135	Namakula Naira	Waitress	U8 -LWR-	213,832	2,565,984
10134	Mbanoha Bernard	COOK	U8 -LWR-	191,180	2,294,160
10127	Nuwagaba Nathan	Askari	U8 -LWR-	187,660	2,251,920
10129	Tumuzire Robert	COOK	U8 -LWR-	205,978	2,471,736
10126	Kabakire Yowasi	Askari	U8 -LWR-	187,660	2,251,920
10152	Kiiza Joseph	Library Assistant	U8 -LWR-	316,393	3,796,716
10136	Nuwagira Amos	COOK	U8 -LWR-	187,660	2,251,920
10128	Kyakuwa Elizabeth	Waitress	U8 -LWR-	187,660	2,251,920

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUGANDO TECHNICA INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Aujo Grace	SENIOR ACCOUNT AS	U7-UP-1-	472,079	5,664,948
A/2/1374	Asiimwe Jackson	Workshop Assistant	U7-UP-1-	268,143	3,217,716
K/6368	Kyomuhendo Harriet	Education Officer	U5-LWR-	706,771	8,481,252
10147	Orijabo Geoffrey	Nursing Officer	U5-SC-1-1	625,067	7,500,804
T/3145	Namanya Robert	Technical Teacher	U5-SC-1-1	706,771	8,481,252
N/17839	Mugyenzi Patrick	Technical Teacher	U5-SC-1-1	673,510	8,082,120
10124	Barigye Abias	Catering Officer	U5-SC-1-1	479,759	5,757,108
N/14280	Niwagaba Steve	Technical Teacher	U5-SC-1-1	642,281	7,707,372
M/18647	Muhwezi Nicholas	Technical Teacher	U5-SC-1-1	652,731	7,832,772
T/2880	Tayebwa Dickens	Technical Teacher	U5-SC-1-1	644,890	7,738,680
M/3282	Murangi Yason	Assistant Lecturer	U5-UP-1-	832,182	9,986,184
M/2377	Musasizi K Nathan	Technical Teacher	U5-UP-1-	792,885	9,514,620
T/27/93	Turyatamba Johnson	Grade V Technical Teach	U5-UP-1-	814,720	9,776,640
R/705	Rusuura Kaija Vincent	Grade V Technical Teach	U5-UP-1-	814,720	9,776,640
N/1314	Namanya K Flavia	Education Officer	U5-UP-1-	942,486	11,309,832
K/8881	Kacheba Nathan	Grade V Technical Teach	U5-UP-1-	592,411	7,108,932
M/12277	Muramuzi Elias	Technical Teacher	U5-UP-1-	723,464	8,681,568
T/3451	Tumwesiga Hosea	Technical Teacher	U5-UP-1-	438,082	5,256,984
K/13172	Kangyere Ephraim	Technical Teacher	U5-UP-1-	755,866	9,070,392
T/6840	Tukahiirwa Judith	Technical Teacher	U5-UP-1-	642,281	7,707,372
T/3010	Twesigye Asaph	Technical Teacher	U5-UP-1-	743,388	8,920,656
T/2792	Tukwatsibwe Richard	Grade V Technical Teach	U5-UP-1-	814,720	9,776,640
M/13780	Mwine Edson Mataara	Technical Teacher	U5-UP-1-	662,750	7,953,000
N/3376	Nyongera Francis	Technical Teacher	U5-UP-1-	592,411	7,108,932
M/2/1628	Muhanguzi Julius	Technical Teacher	U5-UP-1-	642,281	7,707,372
K/19573	Kajuma Robert	Technical Teacher	U4-LWR-	598,822	7,185,864
K/6353	Kahangirwe M Moses	Grade V Technical Teach	U4-UP-1-	814,720	9,776,640
K/8976	Kansiime Kamugisha Richar	Technical Teacher	U4-UP-1-	1,087,424	13,049,088
T/496	Tibamanya Francis	Deputy Principal	U2 Lower	1,688,400	20,260,800
K/2240	Kalibbala John Chrizestom	Principal	U1-E	1,980,495	23,765,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>298,933,812</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUGARAMA III PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/28312	LOIS AKATUHWERA MU	Education Assistant	U7 Upper	467,685	5,612,220
22015	ANNET KAMUSIIME	Education Assistant	U7 Upper	467,685	5,612,220
D/26468	DAVID BESIGWA	Education Assistant	U7 Upper	467,685	5,612,220
D/24774	WILLY TUSIIME PAUSON	Education Assistant	U7 Upper	467,685	5,612,220
290582	GELLYSOM KYAGULAN	Education Assistant	U7 Upper	408,135	4,897,620
N/314	VICTOR NYANGOMA	Education Assistant	U7 Upper	467,685	5,612,220
T/664	ALLEN TUKAHIRWA KO	Senior Education Assista	U6 Lower	487,882	5,854,584
B/1450	NAOME BAMWERERE B.	Senior Education Assista	U6 Lower	482,695	5,792,340
23038	ALICE KANYESIGYE	Senior Education Assista	U6 Lower	487,882	5,854,584
T/344	FLAVIA TUGUMENAWA	Headteacher	U4 lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,052,104</b>

**Cost Centre : RWEMIYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19551	ANNET NIMUSIIMA K	Education Assistant	U7 Upper	459,574	5,514,888
19016	ZELDA T KANYESIGYE	Education Assistant	U7 Upper	467,685	5,612,220
100	NORAH KICONCO	Education Assistant	U7 Upper	467,685	5,612,220
26521	COLLETA NINSIIMA	Education Assistant	U7 Upper	445,095	5,341,140
29061	LISBON BYAKATONDA	Education Assistant	U7 Upper	408,135	4,897,620
24640	JOHNBOSCO TUMWIJUK	Education Assistant	U7 Upper	459,574	5,514,888
26497	AGGREY NAHABWE	Education Assistant	U7 Upper	408,135	4,897,620
290110	BETESI NABAASA	Education Assistant	U7 Upper	408,135	4,897,620
26675	EZRA NUWABINE	Education Assistant	U7 Upper	413,146	4,957,752
209187	SILVER KAMUGISHA	Education Assistant	U7 Upper	408,135	4,897,620
290575	WINFRED KYAMAZIIMA	Education Assistant	U7 Upper	408,135	4,897,620
290252	DENNIS TWINOMUJUNI	Education Assistant	U7 Upper	408,135	4,897,620
577	MEDARD ARINAITWE	Education Assistant	U7 Upper	438,119	5,257,428
290157	PHIONA AYEBAZIBWE	Education Assistant	U7 Upper	408,135	4,897,620
452	AURALIA TUGUMISIRIZE	Senior Education Assista	U6 Lower	482,695	5,792,340
005	BEATRICE ONKWATSE	Senior Education Assista	U6 Lower	482,695	5,792,340
22108	ADDY NATUKUNDA	Senior Education Assista	U6 Lower	482,695	5,792,340
113	MILTON MUHABWA	Headteacher	U5 UPPE	608,822	7,305,864



**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWEMIYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
332	UMARU MULINDWA	Headteacher	U5 UPPE	585,564	7,026,768
12037	NABOTH MUJUNI	Deputy Headteacher	U4 LOWE	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,002,644</b>

**Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE****Cost Centre : Buhumuro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K / 882	KANZIRA ROBERT	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/26096	BAINOMUGISHA EVERE	Education Assistant	U7 Upper	452,247	5,426,964
EDU/D/26826	NIMWESIGA JANIFFER	Education Assistant	U7 Upper	445,095	5,341,140
EDU/D/290191	NABAASA JACKLINE	Education Assistant	U7 Upper	408,135	4,897,620
MBR/K/937	KUNTARIHO ZONOBIO	Education Assistant	U7 Upper	459,574	5,514,888
MBR/K / 121	KATWESIGYE JANE	Education Assistant	U7 Upper	408,135	4,897,620
MBR/K/097	KARUGABA ELGIO	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/22734	TUKAMUHEBWA PATIE	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,095,012</b>

**Cost Centre : BWIZIBWERA MOSLEM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26847	MWOROZI ADRINE	Headteacher	U7 Upper	424,700	5,096,400
26041	NATUKUNDA PEACE	Education Assistant	U7 Upper	467,685	5,612,220
22769	KAHANGIRE JUSTINE	Education Assistant	U7 Upper	467,685	5,612,220
24767	KYOKUNDA BETTY	Education Assistant	U7 Upper	467,685	5,612,220
173	BARUGA TAMPSON	Education Assistant	U7 Upper	467,685	5,612,220
22912	SANYU AISHA	Education Assistant	U7 Upper	452,527	5,430,324
74	AGADA GEOLDINE	Education Assistant	U7 Upper	467,685	5,612,220
203	MBUKUURE JAMES	Senior Education Assista	U6 Lower	487,882	5,854,584
18700	TUMUHIMBISE ALEX	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,296,992</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : BWIZIBWERA TOWN SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
27	AKIDO JANET	Education Assistant	U7 Upper	467,685	5,612,220
514	MUGARURA ALEX	Education Assistant	U7 Upper	467,685	5,612,220
779	BITANUZIRE ANNAH	Education Assistant	U7 Upper	467,685	5,612,220
24702	AKANKWATSA DISAN	Education Assistant	U7 Upper	467,685	5,612,220
22277	BAKAHEBWA NICE	Education Assistant	U7 Upper	467,685	5,612,220
19180	MUGISHA HERBERT	Education Assistant	U7 Upper	467,685	5,612,220
290169	TWINOBUSIINGYE EVAL	Education Assistant	U7 Upper	438,119	5,257,428
236	KENYANGI JOVANICE	Education Assistant	U7 Upper	467,685	5,612,220
602	ATWIINE EDRIDAH MUG	Deputy Headteacher	U5 UPPE	577,580	6,930,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,473,928</b>

**Cost Centre : KACWAMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/200	MUGISHA AMOS	Education Assistant	U7 Upper	408,135	4,897,620
A/463	AHIMBISIBWE BENSON	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/24709	KYOTUNGIRE EVE	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/26836	KOMUNGARO JOAN	Education Assistant	U7 Upper	438,119	5,257,428
EDUC/290131	KANYESIGYE LILIAN	Education Assistant	U7 Upper	408,135	4,897,620
EDU/290328	TUHAIRWE JOHNSON BE	Education Assistant	U7 Upper	408,135	4,897,620
EDUC/290598	KEISANYU NOVENSIA	Education Assistant	U7 Upper	408,135	4,897,620
T/435	TUMUSHABE ANNET	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,949,012</b>

**Cost Centre : KARUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/069	Atukwatse Angella	Education Assistant II	U7	467,685	5,612,220
MBR/K/1350	Kyarikunda Medrate	Education Assistant II	U7	467,685	5,612,220
EDU/D/290162	Kyosiimire Angella	Education Assistant II	U7	408,135	4,897,620
EDU/D/290402	Mutungu Elimonth	Education Assistant II	U7	408,135	4,897,620
MBR/N/8602	Nuwagira Florence	Education Assistant II	U7	452,247	5,426,964
MBR/R/29024	Rwesasira Amon	Education Assistant II	U7	408,135	4,897,620
MBR/B/172	Bagaiga Birungi Mary	Senior Education Assista	U6	485,685	5,828,220

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KARUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/340	Tuhumwire Christine	Senior Education Assista	U6	482,698	5,792,376
MBR/B/157	Basiime Obed	Headteacher	U5	611,984	7,343,808
MBR/K/12318	Kamanyire Coreb	Deputy Headteacher	U5	611,984	7,343,808
MBR/N/273	Ndebesa John Patrick	Deputy Headteacher	U4	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,851,580</b>

**Cost Centre : KITOOKYE PRIMARY SHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290232	PENINAH NAHWERA	Education Assistant	U7 Upper	408,135	4,897,620
K/1009	JUSTINE KYOMUHANGI	Education Assistant	U7 Upper	418,196	5,018,352
MB/K/363	PEREZ KAMWESIGWA	Education Assistant	U7 Upper	459,574	5,514,888
22063	SCOVIA TUBONEIRE	Education Assistant	U7 Upper	408,135	4,897,620
290223	ESTHER ATWIJUKIRE	Education Assistant	U7 Upper	408,135	4,897,620
290221	SEREGIO MUKIZA	Education Assistant	U7 Upper	408,135	4,897,620
M/1010	NATHAN MATSIKO	Senior Education Assista	U6 LOWE	486,505	5,838,060
12077	ELIAS KAMUHANGIRE	Headteacher	U4UPPER	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,180,844</b>

**Cost Centre : MISHENYI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290210	LAURIAN NATWIJUKA	Education Assistant	U7 Upper	408,135	4,897,620
72	HAM MAXWEL AGABA	Education Assistant	U7 Upper	487,882	5,854,584
144	ALICE KOBUSINGYE	Education Assistant	U7 Upper	467,685	5,612,220
290570	PREVIOUS ARYASINGUR	Education Assistant	U7 Upper	408,135	4,897,620
290381	BENSON ATUKWATSE	Education Assistant	U7 Upper	408,135	4,897,620
T/805	EDEN TURYAGUMAMU	Education Assistant	U7 Upper	452,247	5,426,964
879	CHARLESKASOZI	Education Assistant	U6 lower	459,574	5,514,888
19797	ASIIMWE PATRICK	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,693,392</b>

**Cost Centre : MUKO 1 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 : MUKO 1 PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1285	ROSETTE KYOHANGIR	Education Assistant	U7 UPPE	445,905	5,350,860
22980	MAIDHUS KAKIIZAAYE	Education Assistant	U7 UPPE	452,247	5,426,964
249	AMOS BASHAIJA	Education Assistant	U7 UPPE	467,685	5,612,220
26640	JULIET NINSIIMA	Education Assistant	U7 UPPE	408,135	4,897,620
22805	ASAPH NUWAGABA	Education Assistant	U7 UPPE	408,135	4,897,620
24905	SUSAN MWINE	Education Assistant	U7 UPPE	408,135	4,897,620
22386	ASAPH ARUHO	Education Assistant	U7 UPPE	467,685	5,612,220
12183	ALICE KYOMUGASHO	Deputy Headteacher	U5 UPPE	589,305	7,071,660
12205	ASAPH TUMUHAIRWE K	Deputy Headteacher	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,305,092</b>

**Cost Centre : Nyakayojo II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/29079	Mwaka Fatuma	Education Assistant	U7 Upper	402,135	4,825,620
N/045	Nsasiirwe Charles	Education Assistant	U7 Upper	467,685	5,612,220
D/26393	Twinamatsiko Joy	Education Assistant	U7 Upper	432,119	5,185,428
K/132	Kyohairwe Agnes	Education Assistant	U7 Upper	467,685	5,612,220
A/497	Atwiine Asaph	Education Assistant	U7 Upper	467,685	5,612,220
K/282	Kebirungi Janepher	Education Assistant	U7 Upper	467,685	5,612,220
D/24857	Nasiima Flavia	Education Assistant	U7 Upper	431,304	5,175,648
D/19234	Kansiime Jimmy	Education Assistant	U7 Upper	467,685	5,612,220
B/192	Bamuhimbise Wilson	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,553,660</b>

**Cost Centre : Nyampikye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
193	Busigye Christine	Education Assistant	U7 Upper	467,685	5,612,220
260	Mwijukye Elly	Education Assistant	U7 Upper	467,685	5,612,220
24466	Nakulala Flavia	Education Assistant	U7 Upper	445,095	5,341,140
19212	Kyosiimire Hope	Education Assistant	U7 Upper	467,685	5,612,220
290395	Tumukunde Kennedy	Education Assistant	U7 Upper	408,135	4,897,620
290601	Kamagoba Ronniet	Education Assistant	U7 Upper	408,135	4,897,620

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyampikye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24088	Natugonza Joyce	Education Assistant	U7 Upper	452,247	5,426,964
130	Katushabe Joy	Senior Education Assista	U6 Lower	482,695	5,792,340
314	Muhumuza Richard	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,984,684</b>

**Cost Centre : RUNENGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290386	TWINAMATSIKO ELIAS	Education Assistant	U7 Upper	418,196	5,018,352
290543	KYOBUTUNGI SARAH	Education Assistant	U7 Upper	408,135	4,897,620
290126	TUHAME NABOTH	Education Assistant	U7 Upper	424,676	5,096,112
26795	MUSINGUZI GIDEON	Education Assistant	U7 Upper	467,685	5,612,220
117	KABATEREINE NKUNDA	Education Assistant	U7 Upper	467,685	5,612,220
26622	ARINAITWE JOVITA	Education Assistant	U7 Upper	408,135	4,897,620
290403	NOEL STEPHEN	Education Assistant	U7 Upper	408,135	4,897,620
26856	ISINGOMA DAVID	Education Assistant	U7 Upper	459,574	5,514,888
1289	KICONCO ENID	Senior Education Assista	U6 Lower	485,685	5,828,220
87	NKUUHE DANDAS	Deputy Headteacher	U5 UPPE	608,822	7,305,864
128	KARUHANGA PIASON	Headteacher	U5 Upper	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,298,484</b>

**Cost Centre : Rutooma Integrated Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/18946	Nyikiriize Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24002	Kyomuhangi Beth	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24480	Mubangizi Adolf	Education Assistant	U7 Upper	459,574	5,514,888
EDU/D/19127	Barugah Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/24457	Katusiime Barbra	Education Assistant	U7 Upper	459,574	5,514,888
MBR/K/755	Kembabazi Annah	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/28033	Atwiine Patience	Education Assistant	U7 Upper	467,685	5,612,220
EDU/D/26311	Ahebwa Dianah	Education Assistant	U7 Upper	445,095	5,341,140
MBR/M/996	Mateeka Geoffrey	Headteacher	U5 UPPE	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,757,504</b>

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUTOOMA MODERN PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23088	KYARIMPA JUDITH	Education Assistant	U7 Upper	467,685	5,612,220
1115	MWONGIRWE SCOVIA	Education Assistant	U7 Upper	467,685	5,612,220
29044	NAIJAKUMPA ROSEMAR	Education Assistant	U7 Upper	408,135	4,897,620
1191	KIHEMBO JULIET	Education Assistant	U7 Upper	467,685	5,612,220
24673	NABIMANYA ANNAH	Education Assistant	U7 Upper	459,574	5,514,888
22270	NAHABWE PEACE ASSY	Education Assistant	U7 Upper	431,309	5,175,708
29043	MUHEWEZI ENOS	Education Assistant	U7 Upper	431,309	5,175,708
706	MBYESIZA CHARLES	Education Assistant	U7 Upper	467,685	5,612,220
29001	TUMWIINE ELLY	Education Assistant	U7 Upper	408,100	4,897,200
24224	TUSHABE SIMON	Education Assistant	U7 Upper	438,119	5,257,428
323	MAGARA SIMON	Senior Education Assista	U6 LOWE	487,882	5,854,584
T/082	TUMWEBAZE RESTY	Senior Education Assista	U6 LOWE	482,695	5,792,340
421	TWEBAZE ERNEST	Senior Education Assista	U6 LOWE	482,695	5,792,340
12265	AYEBAZIBWE HILDAH	Deputy Headteacher	U4 LOWE	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,345,004</b>

**Cost Centre : Rutooma Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/980	Julius Karibaita	Laboratory Assistant	U7Upper-	354,493	4,253,916
UTS/R/1176	Dan Rwamwenge	Assistant Education Offic	U5-Upper	557,180	6,686,160
UTS/K/12968	Prossy Kobusingye	Assistant Education Offic	U5-Upper	537,405	6,448,860
UTS/M/13534	Richard Kiiza Musinguzi	Assistant Education Offic	U5-Upper	623,876	7,486,512
UTS/N/7902	Joyce Nakayima	Assistant Education Offic	U5-Upper	593,878	7,126,536
UTS/B/2083	Frida Baryenyima	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/I/1112	Hemann Isingoma	Assistant Education Offic	U5-Upper	655,715	7,868,580
UTS/S1333	Lydia Siima	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/N/2623	Balam Nimpurira	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/M/8086	Blessford Musiime	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/M/6046	James Mutabazi	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/N/2185	Muhumuza Ntatunda	Assistant Education Offic	U5-Upper	706,771	8,481,252
UTS/K/5508	Grace Kusasira	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/B/8537	Denis Begumisa	Assistant Education Offic	U5-Upper	532,160	6,385,920

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Rutooma Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/295	Joseline Katuhame	Senior Accounts Assistan	U5-Upper	537,405	6,448,860
UTS/N/9841	Patience Were Namuki	Assistant Education Offic	U5-Upper	472,079	5,664,948
UTS/N/6962	Eve Nagadya	Assistant Education Offic	U5-Upper	472,079	5,664,948
UTS/M/14542	Felix Muzahura	Assistant Education Offic	U5-Upper	472,079	5,664,948
UTS/M/11634	Annita Migisha	Assistant Education Offic	U5-Upper	472,079	5,664,948
UTS/N/12728	Scovia Nabaasa	Assistant Education Offic	U5-Upper	584,271	7,011,252
UTS/B/8499	Fred Bbosa	Assistant Education Offic	U5-Upper	557,180	6,686,160
UTS/J/247	Yofesi Jakira	Assistant Education Offic	U5-Upper	557,180	6,686,160
UTS/H/295	Happy John Emongson	Assistant Education Offic	U5-Upper	598,822	7,185,864
UTS/G/1106	Eric Guloba	Education Officer	U4Lower	937,221	11,246,652
UTS/O/12739	Ojede Kadiri	Education Officer	U4Lower -	601,341	7,216,092
UTS/A/4130	Roseous Asiiimwe	Assistant Education Offic	U4Lower1	798,535	9,582,420
UTS/T/6149	Amon Tumwijukye	Education Officer	U4Lower-	700,306	8,403,672
UTS/B/6056	Julius Byabamazima	Education Officer	U4Lower-	700,306	8,403,672
UTS/M/15612	Denis Mugisha	Assistant Education Offic	U4Lower-	503,172	6,038,064
UTS/B/2743	Robert Baitwababo	Education Officer	U4Lower-	723,868	8,686,416
UTS/R/1807	Henry Muhangi Rweyora	Education Officer	U4Lower-	766,589	9,199,068
UTS/T2198	Fred Tumwine	Deputy Headteacher	U2Lower-	1,223,501	14,682,012
UTS/T/1259	Eliab K. Tumushabe	Deputy Headteacher	U2Lower-	1,831,514	21,978,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>259,967,244</b>

**Cost Centre : Rweishamiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18963	KATABARWA NELSON	Education Assistant	U7 Upper	467,685	5,612,220
290288	ASHABA SARAH	Education Assistant	U7 Upper	408,135	4,897,620
290399	KWATAMPORA MOSES	Education Assistant	U7 Upper	408,135	4,897,620
290105	KUKUNDA SHALLON	Education Assistant	U7 Upper	408,135	4,897,620
22731	TUSHABE LOUIS	Education Assistant	U7 Upper	467,685	5,612,220
26326	NKAKIMANYA ELLI	Education Assistant	U7 Upper	408,135	4,897,620
28199	MBABAZI JUSTUS	Education Assistant	U7 Upper	459,574	5,514,888
MBR/P/001	PULANI M.B.DENIS	Education Assistant	U7 Upper	467,685	5,612,220
26862	AMBANGIIRE DONOZIO	Education Assistant	U7 Upper	467,685	5,612,220

**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
290437	TAREMWA ABIGAIL	Education Assistant	U7 Upper	408,135	4,897,620
12163	MUGISHA APOLLO	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,757,732</b>

**Cost Centre : RWENTOJO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29043	NINSIIMA DANEX	Education Assistant	U7 Upper	408,135	4,897,620
T/201	TURAHABWE EMMY	Education Assistant	U7 Upper	467,685	5,612,220
N/290374	NUWABIINE AGNES	Education Assistant	U7 Upper	408,135	4,897,620
290466	MUSIMENTA ROSSETTE	Education Assistant	U7 Upper	408,135	4,897,620
290383	AYEBAZIBWE JANE	Education Assistant	U7 Upper	408,135	4,897,620
290465	TUGUME PHILOMENA	Education Assistant	U7 Upper	408,135	4,897,620
19252	KYOHAIWE ELIZABET	Education Assistant	U7 Upper	467,685	5,612,220
1286	KEMBABAZI EDIDAH	Education Assistant	U7 Upper	467,685	5,612,220
290164	ASINGWIRE MARK HERY	Education Assistant	U7 Upper	408,135	4,897,620
24682	RUBAALE JOSEPH	Education Assistant	U7 Upper	459,574	5,514,888
24697	MUTAMBA DARIUS	Education Assistant	U7 Upper	459,574	5,514,888
734	TWINAMATSIKO YOAB .	Senior Education Assista	U6 Lower	485,940	5,831,280
300	KANENGYERE MEDIUS	Headteacher	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,141,708</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,008,159	312,508	1,064,000
District Unconditional Grant - Non Wage	50,052	5,956	51,635
Locally Raised Revenues	59,710	8,634	149,205
Multi-Sectoral Transfers to LLGs	18,500	3,799	109,625
Other Transfers from Central Government	696,214	153,426	696,214
Transfer of District Unconditional Grant - Wage	57,322	14,330	57,322
Unspent balances – Locally Raised Revenues	1,000	1,000	
Unspent balances – Other Government Transfers	125,362	125,362	
<i>Development Revenues</i>	211,936	40,645	152,899
District Unconditional Grant - Non Wage	17,251	0	



# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	39,300	0	39,300
Locally Raised Revenues	12,838	0	
Multi-Sectoral Transfers to LLGs	121,915	20,012	113,599
Unspent balances - donor	20,633	20,633	
<b>Total Revenues</b>	<b>1,220,095</b>	<b>353,153</b>	<b>1,216,899</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,008,159	70,153	1,064,000
Wage	57,322	14,330	57,322
Non Wage	950,837	55,823	1,006,679
<i>Development Expenditure</i>	211,936	14,637	152,899
Domestic Development	152,003	6,629	113,599
Donor Development	59,933	8,008	39,300
<b>Total Expenditure</b>	<b>1,220,095</b>	<b>84,789</b>	<b>1,216,899</b>

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

The expected revenue for the quarter was 305,024,000/=, the outturn was 353,153,000/= which was 116% and representing 29% of the annual budget. This over performance was due to unspent balances from last FY

The total expenditure was 84,789,000/= and the unspent balance at the end of quarter was 268,364,000/=. The unspent balance was Road Fund meant for grading and routine manual maintenance of feeder roads. These activities were carried out late in the quarter and payments were carried over to nextquarter. This was due to the need to complete the works that were carried over from lat Fy first.shs 140,388= was from the multisectoral transfers from the LLGs.

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

We expect to receive Ug.Shs.696,214,000/= from the Uganda Road Fund. Ug.Shs.39,300,000/= from CAIIP-3 project, and Ug.Shs.481,385,000/= from local revenue and non wage

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	42	0	0
Length in Km of District roads routinely maintained	283	383	283
Length in Km of District roads periodically maintained	76	28	
No. of bridges maintained	18	1	
<b>Function Cost (UShs '000)</b>	<b>948,266</b>	<b>71,730</b>	<b>698,078</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	5	0	
No. of Public Buildings Rehabilitated	1	0	
<b>Function Cost (UShs '000)</b>	<b>271,829</b>	<b>13,059</b>	<b>518,821</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,220,095</b>	<b>84,789</b>	<b>1,216,899</b>

### Plans for 2015/16

We plan to carry out routine maintenance on 293km(10 months) of feeder roads, Period maintenance of 31km on

# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

Kashekure-Kikonkoma-ibumba-Ryamiyonga(22km), Ntuura-Nyaminyobwa-Nkondo (9km), Repair of Surface bottleneck on selected feeder roads( 8km), Supply and installation of concrete culverts on selected feeder roads(25 lines), Periodic Maintenance of Community access roads (66km), maintain buildings , compounds , Mechanical Plant and vehicles.

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

Maintenance of buildings and compounds for the whole year

Maintenance of roads for the whole year

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

Nil

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

#### 1. funding

the funding of Ug.shs. 696,214,000/= for 500km of feeder roads and 3117km of community access roads is insufficient for proper maintainance.

#### 2. road equipment

the road unit is too old. The bull dozer, wheel loader, vibro roller and tractor broke down and have been in mechanical workshop for the last 4 to 3years. The new chinese made grader is weak and frequently breaks down

#### 3. staffing

the district does not have a District Engineer and Senior Engineer-Civil

## 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
CR/D/11583	Busesire John Bosco	Vehicle Attendant	U8	253,859	3,046,308
CR/D/10688	Wassajja Moses	Driver	U8 Upper	237,069	2,844,828
CR/D/10693	Ndawula Hassan	Driver	U8 Upper	237,069	2,844,828
CR/D/10687	Mwesigwa Benon	Driver	U8 Upper	237,069	2,844,828
CR/D/10690	Mugyerwa Alphose	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/11764	Katwondwaki Silver	Operator	U8 Upper	237,069	2,844,828
CR/D/10683	Kakuru David	Driver	U8 Upper	237,069	2,844,828
CR/D/10036	Baaka Justus	Driver	U8 Upper	237,069	2,844,828
CR/D/11765	Tezikuba Wilson	Operator	U7 Upper	289,361	3,472,332
CR/D/20745	Natumanya Allen	Road Inspector	U6 Upper	416,617	4,999,404
CR/D/10685	Katwehangane Rosemary	Pool Stenographer	U6 Upper	436,677	5,240,124
CR/D/20522	Bananuka William	Road Inspector	U6 Upper	416,617	4,999,404

**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/20230	Muhwezi Topher	Assistant Engineering Offi	U5 Upper	677,236	8,126,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,798,200</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>49,798,200</b>

**Workplan 7b: Water****(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,272	13,999	61,122
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	150	0	
Transfer of District Unconditional Grant - Wage	59,622	13,999	59,622
<i>Development Revenues</i>	716,320	211,173	673,530
Conditional transfer for Rural Water	673,530	168,383	673,530
Unspent balances – Conditional Grants	42,790	42,790	
<b>Total Revenues</b>	<b>777,592</b>	<b>225,172</b>	<b>734,652</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,272	13,999	61,122
Wage	59,622	13,999	59,622
Non Wage	1,650	0	1,500
<i>Development Expenditure</i>	716,320	18,270	673,530
Domestic Development	716,320	18,270	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>777,592</b>	<b>32,269</b>	<b>734,652</b>

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

The department expects Ushs. 777,592,000 for the financial year. Out of the expected, the department realised Ushs. 225,172,000= which is 29% of the annual budget. From the realised, Ushs. 18,270,000 has been committed for development expenditures, leaving a balance of Ushs. 192,903,000 un spent.

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

The water sub sector has a total proposed budget of 734,652,000= for FY 2015/2016 .Of this 673,530,00= will be a conditional grant from central government, Ugx 59,622,000= will be for wages and 1,500,000= will be contribution towards new new projects. The funds will be spent mainly on; construction of Rain water harvesting tanks at instututional level, design of mini piped water systems and rehabilitation of boreholes, construction of mini pumped piped water supply system(2), rehabilitation of protected springs and soft ware activities

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 537 Mbarara District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	80	12	100
No. of water points tested for quality	90	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	90	0	30
No. of water points rehabilitated	26	0	30
% of rural water point sources functional (Gravity Flow Scheme)	10	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	14
No. of public sanitation sites rehabilitated	1	0	0
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	45	20	40
No. Of Water User Committee members trained	225	0	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10	12
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0	9
No. of deep boreholes rehabilitated	14	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>777,592</b>	<b>32,269</b>	<b>734,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>777,592</b>	<b>32,269</b>	<b>734,652</b>

### Plans for 2015/16

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, Rehabilitation of Protected Springs, institutional tanks. Construction of Protected Springs, Construction of Shallow Wells Hand Dug, Promotion of institutional Rain Water Harvesting tanks.

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

Prioritize water stressed areas in allocation of facilities. Support promotion of rain water tanks at institutions. 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, protected springs, monitor & supervise all projects and water quality

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

# Vote: 537 Mbarara District

## Workplan 7b: Water

Construction of piped water systems at Nyeihanga & Kashaka-Bubare Rural Growth centres by WSDF, construction of kintu Gravity flow scheme in Ndejja by ACTS (Ankole Deoces)

Construction of Domestic RWH tanks by ACORD

### (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 facilities

#### 2. Inadequate Capacity of Contractors

Some contractors have inadequate financial capacity, and some cases personnel. 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	237,069	2,844,828
CR/D/10240	kashaija Kenneth	Bore maintenance	U7	377,781	4,533,372
CR/D/11828	Kebirungi Jolly	secretary	U5	479,759	5,757,108
CR/D/20525	Mucunguzi Joseph	Senior Assistant Engineer	U4	1,089,533	13,074,396
CR/D/20520	Kahangire Moses	Senior Engineer	U3	1,782,213	21,386,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,596,260</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>47,596,260</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,545	47,673	213,012
Conditional Grant to District Natural Res. - Wetlands (	11,979	2,995	11,979
District Unconditional Grant - Non Wage	1,000	150	18,736
Locally Raised Revenues	88,375	13,215	54,139
Multi-Sectoral Transfers to LLGs	9,585	873	9,269
Transfer of District Unconditional Grant - Wage	118,889	29,722	118,889
Unspent balances – Locally Raised Revenues	718	718	
<i>Development Revenues</i>	0	0	3,100
Multi-Sectoral Transfers to LLGs		0	3,100

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>230,545</b>	<b>47,673</b>	<b>216,112</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,545	33,130	213,012
Wage	118,889	29,566	118,889
Non Wage	111,656	3,564	94,123
<i>Development Expenditure</i>	0	0	3,100
Domestic Development	0	0	3,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>230,545</b>	<b>33,130</b>	<b>216,112</b>

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

Out of the budgeted Shs. 57,636,000 for Q1, Shs. 47,673,000 was received, This reflects a budget performance of 83%. Out of the reviewed amount, only Shs. 33,130,000 was spent leaving the unspent balance of Shs. 14,543,000= of which shs 13,892,718= is from the HLG and 650,282 is from the multisectoral transfers to Lower local governments.

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

Natural Resources sector expects to receive a total Shs.194,221,000. Out of this, Shs.118,889,000 is for staff salaries, Shs.18,590,000 is planned for mileage, footage and lunch allowances for staff, Shs. 11,979,000 conditional grant for wetland management activities, Shs 2,900,000 is for environment sub-sector activities, Shs.3,000,000 is for forestry sub-sector activities, Shs. 41,863,000 is planned for Lands management activities.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0	
No. of Water Shed Management Committees formulated	10	0	4
No. of Wetland Action Plans and regulations developed	100	0	200
Area (Ha) of Wetlands demarcated and restored	20	0	
No. of community women and men trained in ENR monitoring	100	120	100
No. of community women and men trained in ENR monitoring (PRDP)	0	0	11
No. of monitoring and compliance surveys undertaken	30	5	20
No. of environmental monitoring visits conducted (PRDP)	0	0	30
No. of new land disputes settled within FY	150	100	80
<b>Function Cost (UShs '000)</b>	<b>230,545</b>	<b>33,130</b>	<b>216,112</b>
<b>Cost of Workplan (UShs '000):</b>	<b>230,545</b>	<b>33,130</b>	<b>216,112</b>

### Plans for 2015/16

The funds we expect to receive are planned to be spent on payment staff salaries, mileage, footage and lunch allowances; Conduction of public awareness campaigns on wise use of environment and natural resources; maintenance of tree nursery, training of wetland resource users, restoration of degraded wetland sections, compliance monitoring inspections of wetlands, land conveyance and issuance of land titles and promotion of physical planning interventions.

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

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

All activities are linked to the DDP.

#### (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 department vehicle.

We have borrow vehicles from other department whenever we have field activities and we cannot easily plan when to go to the field.

##### 2. Lack of funds to implement the District Wetland Action Plan 2014/19

The DWAP was developed and approved by the District Council in December, 2013 but we have not implemented due to lack of funding.

3.

## Staff Lists and Wage Estimates

### 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	237,069	2,844,828
11747	Ireet Keneth	Records Assistant	U7 U	877,781	10,533,372
10347	Ninsiima Olive	Pool Stenographer	U6 L	436,677	5,240,124
20746	Aruho Edwin	Cartographer	U6 U	625,067	7,500,804
20719	Muringe Gerald	Staff Surveyor	U4 SC	1,089,553	13,074,636
20474	Kaboneire Planner	Physical Planner	U4 SC	1,176,028	14,112,336
20460	Arinaitwe Betubiza P.	Wetlands Officer	U4 SC	1,175,632	14,107,584
20343	Tusiime Francis	Senior Forest Officer	U3 SC	1,204,288	14,451,456
20634	Nayebare Godlive	Senior Lands Manageme	U3 SC	1,204,288	14,451,456
10138	Musingwire Jeconius N.Y	District Natural Resource	U1 SC	3,328,850	39,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,262,796</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>136,262,796</b>

## Workplan 9: Community Based Services

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

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

# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	724,139	96,648	726,588
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	3,997	778	14,531
Locally Raised Revenues	52,523	10,222	41,989
Multi-Sectoral Transfers to LLGs	46,426	5,395	32,821
Other Transfers from Central Government	338,334	0	338,334
Transfer of District Unconditional Grant - Wage	211,530	57,146	228,583
Unspent balances – Locally Raised Revenues	1,000	5,525	
<i>Development Revenues</i>	129,843	27,202	120,471
Donor Funding	40,000	0	40,000
LGMSD (Former LGDP)	79,194	19,799	80,471
Multi-Sectoral Transfers to LLGs	4,227	982	
Unspent balances – Conditional Grants	6,422	6,422	
<b>Total Revenues</b>	<b>853,982</b>	<b>123,850</b>	<b>847,059</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	724,139	64,677	726,588
Wage	211,530	57,146	228,583
Non Wage	512,609	7,531	498,005
<i>Development Expenditure</i>	129,843	0	120,471
Domestic Development	89,843	0	80,471
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>853,982</b>	<b>64,677</b>	<b>847,059</b>

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

During the first quarter, shs 123,850,000. was received out of shs 213,495,000= planned for. only shs 7,531,000 was spent. the remaining 57,146,000= was wage. The unspent funds, shs 59,173,000= were realised of which 54,117,001= were meant for CDD, Councils, Special grant for PWDs and shs 5,055,999 were multi sectoral transfers to LLGs.

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

The sector will receive shs 228, 583,000 for wages, shs 495,989,000 for non wage, shs 40,000,000. shs 30,805,000 for multi sectoral transfer to LLGs and shs 80,471,000. totaling to shs 845,043,000=. Out of the received funds, shs 228, 583,000 will be spent on staff salaries, 334,834,000 will be support youth livelihood project, shs 40,000,000. will use on Gender equity programme, shs 17,281,000 will facilitate the sector promote FAL activities, shs 36,431,000 is for supporting PWDs project.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			



# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	30	3	30
No. of Active Community Development Workers	23	25	20
No. FAL Learners Trained	7000	0	7000
No. of children cases ( Juveniles) handled and settled	5	1	6
No. of Youth councils supported	14	0	8
No. of assisted aids supplied to disabled and elderly community	5	0	4
No. of women councils supported	14	0	8
<b>Function Cost (US\$ '000)</b>	<b>853,982</b>	<b>64,677</b>	<b>847,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>853,982</b>	<b>64,677</b>	<b>847,058</b>

### Plans for 2015/16

During this period, the sector will pay salaries for all its staff, carry out 11 trainings of women in Gender analytical and monitoring skills, hold quarterly coordination meetings on gender and OVC and pay bills for departmental utilities. The sector will also monitor and supervise sector activities, settle 30 children, carry out 30 court inquiries, facilitate the celebrations of Labour, youth, women, PWDs and the Day of the African child. The sector will also handle 300 cases of Children Maintenance and custody, carry out 30 follow up visits of fostered children and conduct awareness for disadvantaged groups (women children, PWDs, youth) on their rights and developmental activities. The sector will conduct 4 trainings of FAL instructors, conduct 11 FAL review meetings, train 7000 Fal Learners, handle and settle 6 juvenile cases, conduct 12 trainings on Youth Livelihood programme and provide 50 groups of youth, 30 groups of PWDs, 10 groups of women and 30 community groups with grants / additional capital to boost their enterprises.

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

The Sector plans are DPP Plan which include Mainstreaming gender, provision of grants to Youth, PWDs and community to improve their standard of living.

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

Facilitate the OVC ( DOVCC and SOVCC) coordination meetings, support Orphans and other Vulnerable children with vocational skills, school support, and health services. They will provide PWDs with walking aids

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

#### 1. Transport

The sector does not have transport. The very old vehicle is has got involved in an accident and it has not been repaired. The field Staff ( CDOs in sub counties) are in a similar situation, they need motor cycles which can ease their field movements

#### 2. Office facilities

The Sector do not have enough computers especially Probation Office and labour Office. In addition, the department need a laptop and a camera. The department also lack internet facilities.

#### 3. Funding

Some departments in the sector are poorly funded which makes them fail to do their mandatory roles and responsibilities notably Probation and Welfare Office and Labour Office.

## Staff Lists and Wage Estimates

**Vote: 537** Mbarara District**Workplan 9: Community Based Services****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/11848	Kiconco Hope	Assistant Community De	U6-UP-1-	430,025	5,160,300
CR/D/10999	Kasande Proscovia	Assistant Community De	U6-UP-1-	436,677	5,240,124
CR/D/11855	Otunga Francis	Community Development	U4-LWR-	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,338,816</b>

**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/11733	Matsiko Elias	Community Development	U4-LWR-	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

**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/11423	Bigutsire Nankunda Grace	Community Development	U4-LWR-	570,606	6,847,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,847,272</b>

**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-	436,677	5,240,124
CR/D/19957	Monday Michael	Community Development	U4-LWR-	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,822,544</b>

**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-1-	186,363	2,236,356
CR/D/10923	Tumushabe Judith	Office Typist	U7-UP-1-	377,781	4,533,372

**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/11203	Tumushabe Edith Ndyowoha	Office Typist	U7-UP-1-	377,781	4,533,372
CR/D/10345	Katongole Assuman	Assistant Community De	U6-UP-1-	436,677	5,240,124
CR/D/10967	Atuhaire Hilda	Assistant Community De	U6-UP-1-	436,677	5,240,124
CR/D/10400	Tumusiime Dinavence	Stenographer Secretary	U5-LWR-	479,759	5,757,108
CR/D/20274	Habomugisha Africano	Community Developmen	U4-LWR-	601,341	7,216,092
CR/D/10320	Katungye Francis I	Probation and Welfare O	U4-LWR-	798,535	9,582,420
CR/D/10271	Ssempijja Ben	Labour Officer	U4-LWR-	780,193	9,362,316
CR/D/10607	Musiime Remegio	Senior Community Devel	U3-LWR-	902,612	10,831,344
CR/D/20323	Tumwine Muhanguzi Steven	Senior Probation and Wel	U3-LWR-	990,589	11,887,068
CR/D/20590	Kayumbu William R	District Community Deve	U1-ELWR	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,709,056</b>

**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 Development	U4-LWR	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,582,420</b>

**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/D/20172	Byamukama Venesio R	Community Development	U4-LWR-	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

**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-1-1	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

**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/20561	Tayebwa Innocent	Community Developmen	U4-LWR-	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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-17	436,677	5,240,124
CR/D/11627	Byakatonda Teodoro	Community Developmen	U4-LWR-	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,977,544</b>

**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 Development	U4-LWR-	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

**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
R/D/20170C	Aruho Tomson	Assistant Community De	U6-UP-1-	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>200,865,708</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,122,855	1,000,675	169,679
Conditional Grant to PAF monitoring	33,611	11,553	48,415
District Unconditional Grant - Non Wage	61,759	2,449	15,310
Locally Raised Revenues	1,791	71	40,240
Multi-Sectoral Transfers to LLGs	7,398	1,427	14,152
Other Transfers from Central Government	959,789	965,339	

# Vote: 537 Mbarara District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	51,562	12,890	51,562
Unspent balances – Other Government Transfers	6,946	6,945	
<i>Development Revenues</i>	<i>31,842</i>	<i>11,774</i>	<i>31,052</i>
LGMSD (Former LGDP)	25,121	5,709	24,419
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	2,902	2,245	2,634
Unspent balances – Locally Raised Revenues	3,820	3,820	
<b>Total Revenues</b>	<b>1,154,698</b>	<b>1,012,449</b>	<b>200,731</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,122,855</i>	<i>965,998</i>	<i>169,679</i>
Wage	51,562	12,890	51,562
Non Wage	1,071,293	953,107	118,117
<i>Development Expenditure</i>	<i>31,842</i>	<i>540</i>	<i>31,052</i>
Domestic Development	31,842	540	31,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,154,698</b>	<b>966,538</b>	<b>200,731</b>

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

The department received 351% of the planned quarterly budget amounting to 1,012,449,000= due shs 965,339,000= NPHC(Census) funds that were received during the Quarter. The department cumulately spent 84% of the annual budget amounting to shs. 966,538,000=. Shs 45,911,000= remained unspent of which 5,709,380= were LGMSD funds, 3,819,000= are funds for Luwero Rwenzori project and 3,012,000= are multisectoral transfers to LLGs.

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

The unit revenues include 33,611,000= as PAF funds, 44,240,000= as Locally raised revenue, 15,310,000= as unconditional non wage, 24,419,000= as LGMSD and 51,562,000= as wages. The unit will spend 89,161,000= on recurrent activities and 28,419,000= on development activities. 16,786,000= are multisectoral transfers to LLGs.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	5	4
No of Minutes of TPC meetings	12	03	12
No of minutes of Council meetings with relevant resolutions	6	0	0
<b>Function Cost (UShs '000)</b>	<b>1,154,698</b>	<b>966,538</b>	<b>200,731</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,154,698</b>	<b>966,538</b>	<b>200,731</b>

### Plans for 2015/16

12 TPC meetings to be held, 4 quarterly multisectoral monitoring visits to be done, 4 capital development projects monitoring, 4 budget desk meetings to be held, Hosting of the District website, 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 11 subcounties.

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

# Vote: 537 Mbarara District

## Workplan 10: Planning

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. 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.

#### 3. understaffing

The unit is understaffed with only the 2 staff members. This hinders implementation of Planned activities since they are too many.

## 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	219,909	2,638,908
CR/D/10220	Atuhaire Margret	Office typist	U7-Upper	377,781	4,533,372
CR/D/20718	Connie Ainomugisha	Statistician	U4-Scienc	1,089,533	13,074,396
CR/D/20510	Tusimireyo Johnson	District Planner	U2-Upper	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,987,488</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>37,987,488</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,959	25,232	89,119
Conditional Grant to PAF monitoring	2,868	1,085	4,068
District Unconditional Grant - Non Wage	1,000	279	9,009
Locally Raised Revenues	34,040	9,481	24,831
Transfer of District Unconditional Grant - Wage	51,211	12,546	51,211
Unspent balances – Locally Raised Revenues	1,841	1,841	
<i>Development Revenues</i>	0	0	1,200
Locally Raised Revenues		0	1,200

# Vote: 537 Mbarara District

## Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>90,959</b>	<b>25,232</b>	<b>90,319</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	90,959	15,188	89,119
Wage	51,211	12,546	51,211
Non Wage	39,748	2,641	37,908
Development Expenditure	0	0	1,200
Domestic Development	0	0	1,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,959</b>	<b>15,188</b>	<b>90,319</b>

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

The department received shs. 1,085,592 as PAF funds, 9,760,000 as Local revenue and Balance brought forward from previous FY of 1,840,780. Shs. 2,641,140 was spent in quarter one as well as wages amounting to Shs.12,546,471=. An unspent balance of 10,044,000 remained on the account.

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

the department is expected to receive 2,867,567= as PAF Monitoring funds, 35,040,000= as local revenue and 51,210,730= as wages. This funds will be spent on payment of salaries, carrying out internal Audits, general office management and purchase of a laptop.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	103	0	112
Date of submitting Quaterly Internal Audit Reports	31/10/2014	31/07/2014	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>90,959</b>	<b>15,188</b>	<b>90,319</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,959</b>	<b>15,188</b>	<b>90,319</b>

### Plans for 2015/16

- Quarterly Audits of 11 subcounties, 11 departments.
- Auditing of 2 counties, 8 schools, 6 health units, 2 water projects and 2 roads
- purchase of a departmental laptop
- general office management

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

Recurrent expenditure is with in the medium plan of the DDP and the purchase of the laptop is under the development expenditure.

### (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. Unreliable transport means

## Vote: 537 Mbarara District

### *Workplan 11: Internal Audit*

The district has few vehicles which are not always easily accessed at the time of need.

2. *knowledge gaps in financial rules and regulations by the Auditees*

failure to internalise the existing financial regulations

3. *Internal Audit Department is marginalised.*

Audit issues are not always addressed promptly. Recommendations are not implemented.

### 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	Stenographer Secretary	U5-Lower	447,080	5,364,960
10410	Abwoso Magret	Examiner of Accounts	U5-Upper	664,822	7,977,864
19948	Namato Christine	Internal Auditor	U4-Upper	808,135	9,697,620
20744	Ashaba Moses	Senior Internal Auditor	U3-Upper	979,805	11,757,660
11837	Mutebi Geoffrey	District Internal Auditor	U2-Upper	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,185,884</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>50,185,884</b>



# Vote: 537 Mbarara District

## Workplan Outputs

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

### Ia. Administration

#### 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	Payment of general staff salaries for 12 Months
	4 Monitoring and supervision visits (district wide)	1 Monitoring report for District and subcounty projects made	4 Monitoring and supervision visits (district wide)
	organising national celebrations 13( District wide)	-Maintenance of IFMS equipment - Payment of electricity for IFMS - 1 court case handled	organising national celebrations 13( District wide)
	Utilities payments ( water and electricity.) for 12 Months		Utilities payments ( water and electricity.) for 12 Months
	Attending workshops and seminars (National Wide) (8)		Attending workshops and seminars (National Wide) (8)
	4 filing cabins, furniture and carpets purchased		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 Provision of meals and refreshments during meetings Office imprest Attending to legal notices and consultations		Assorted stationery procured & IT maintained Provision of meals and refreshments during meetings Office imprest 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> 298,782	<i>Wage Rec't:</i> 137,686	<i>Wage Rec't:</i> 550,744
	<i>Non Wage Rec't:</i> 224,049	<i>Non Wage Rec't:</i> 49,018	<i>Non Wage Rec't:</i> 233,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 522,831	<b>Total</b> 186,704	<b>Total</b> 783,987

#### Output: Human Resource Management

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 10 traditional staff, 23 teachers	Staff Payroll assessed i.e. 40 traditional staff, 83 teachers	
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries for 3 months	Pay slips printed for all staff in the district in the year.	
	3186 staff salaries paid	Medical bills and death benefits paid	Salaries for 3186 staff paid	
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 3 Months	files for pensioners for submission prepared.	
	medical bills and death benefits paid	Staff Payrolls and payslips printed for 3 Months	Medical bills and death benefits for the staff paid.	
	52 Staff transport allowances and mileage paid for 11 Months		Staff transport allowances and mileage for the year paid.	
	Pension, gratuity and arrears for 112 pensioners paid		Paying for Pension, gratuity and arrears .	
	3 staff facilitated to sit CPA Exams		Staff training and facilitation catered for .	
	Staff Payrolls and payslips collected for 12 Months		Staff Payrolls and payslips collected for the year.	
	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> 51,627	<i>Non Wage Rec't:</i> 8,841	<i>Non Wage Rec't:</i> 66,687	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,627	<b>Total</b> 8,841	<b>Total</b> 66,687	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held3 (N/A) at district HQs.)	( )	
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	NO (NO)	( )
Non Standard Outputs:	4 people trained in different courses.3 people trained in different courses.		
	3 workshops conducted		
	1 needs assessment meetings conducted.		
	A woolen capet Procured		
	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> 46,247	<i>Domestic Dev't</i> 634	<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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### Ia. Administration

	<i>Total</i>	<b>46,247</b>	<i>Total</i>	<b>634</b>	<i>Total</i>	<b>46,247</b>
<b>Output: Public Information Dissemination</b>						
Non Standard Outputs:	8 National day celebrations covered.	1 quarterly Mandatory notices posted on notice boards	8 National day celebrations covered.	4 quaterly Mandatory notices posted on notice boards and public places	1 district council session covered	4 quaterly Mandatory notices posted on notice boards and public places
	6 council sessions covered	1 Monitoring report produced	6 council sessions covered	4 Monitoring reports		
	4 Monitoring reports		4 Monitoring reports			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,333</b>	<i>Non Wage Rec't:</i>	631	<i>Non Wage Rec't:</i>	5,334
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,333</b>	<b>Total</b>	<b>631</b>	<b>Total</b>	<b>7,834</b>

### Output: Office Support services

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

### Output: Local Policing

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	- District Headquarters, staff and political leaders guarded for 3 months	- Office, Staff and Politicians Premises guarded for 12 months
		Night patrols made around district premises	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,800	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i> 9,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,800	<b>Total</b> 930	<b>Total</b> 9,800

#### Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	- Mails posted and received - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,100	<i>Non Wage Rec't:</i> 1,368	<i>Non Wage Rec't:</i> 13,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,100	<b>Total</b> 1,368	<b>Total</b> 13,900

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 225,847	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 405,078	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 331,436
	<i>Domestic Dev't</i> 7,625	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,412
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 638,551	<b>Total</b> 0	<b>Total</b> 335,848

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (District HQS)	29-09-2014 (Annual performance report was submitted.)	30/6/2015 (District HQS)
Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowane and overtime were paid	12 Bank accounts reconciled and
	4 Quartely Transfers of funds made to respective beneficiaries.	Procurement of stationery was done	4 Quartely Transfers of funds made to respective beneficiaries.
	Printed stationery purchased.	Travel to Ministries.	Printed stationery purchased.
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Transfer of funds to lower Government units and other statutory bodies was done Bank accounts were reconciled for 3 months.	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	<b>147,552</b>	<i>Wage Rec't:</i>	51,376	<i>Wage Rec't:</i>	220,919
<i>Non Wage Rec't:</i>	<b>141,664</b>	<i>Non Wage Rec't:</i>	8,015	<i>Non Wage Rec't:</i>	178,501
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>289,216</b>	<b>Total</b>	<b>59,391</b>	<b>Total</b>	<b>399,420</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0 (N/A)
Value of LG service tax collection	50000 (All 14 sub-counties .)	2994 (LG service tax was collected from Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and district headquarter.)	104691000 (All 11 sub-counties)
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	123 (Revenue collected in, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1001922847 (All 11 Sub-counties.)

#### Non Standard Outputs:

14 Sub-counties traders assessed. 8 markets surveyed.	6 markets were surveyed.	12 markets surveyed.
14 Sub-counties monitored and supervised in revenue collection.	3 sub-counties of Bubaare, Ndeija and Bugamba were monitored and surveyed.	11 Sub-counties monitored and supervised in revenue collection.
Market occupants sensitised on environmental issues.	Farmers were sentised on BBW.	Market occupants sensitised on environmental issues.
Market goers sensitised on HIV/AIDS issues.		Market goers sensitised on HIV/AIDS issues.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	1,254	<i>Non Wage Rec't:</i>	38,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>1,254</b>	<b>Total</b>	<b>38,700</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	30-04-2014 (Draft budget and annual workplan presented to council)	15-06-2015 ( draft budgets and Annual workplans presented to council)		
Date of Approval of the Annual Workplan to the Council	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	27-06-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	15-07-2015 (Approved Annual Budget estimates and work plan by Council)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>770</b>	<b>Total</b>	<b>4,000</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure mangement Services

Non Standard Outputs:	All 14 subcounties staff mentored 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	- Not done	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,074</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,074</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>17,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2014 (1Final accounts produced and submitted to Auditor general.	29-09-2014 ( Final Accounts were submitted to Auditor General.	31-08-2015 (1Final accounts produced and submitted to Auditor general.	
	4	4	4	
	Quarterny financial reports submitted to the Ministry of Finance Planning and Economic Development.)	Quarterny financial reports were produced and submitted to MoFPED and MoLG.)	Quarterny financial reports submitted to the Ministry of Finance Planning and Economic Development.)	
Non Standard Outputs:	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 )	11 lower local government Financial reports , end of month revenue statements plus books of accounts were examined in Mwizi , Kashare,Rubindi Rubaya , Rubindi Rubaya , Bubare , Bugamba , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi .	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	2,460
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>2,460</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>73,367</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>620,815</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,132</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>701,314</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	593,674
			<i>Domestic Dev't</i>	14,253
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>607,927</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			purchase of office furniture	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 2. Finance

<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>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 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 to be held at district h/q.
	6 sets of council minutes produced	1 set of minutes produced.	6 sets of council minutes produced.
	4 Monitoring reports produced	1 monitoring report produced.	
	12 Executive meeting conducted and minutes in place		
	20 elected district and subcount leaders paid salaries for 12 months		
	7 Technical staff paid salaries for 12 months		
	<i>Wage Rec't:</i> 120,646	<i>Wage Rec't:</i> 14,629	<i>Wage Rec't:</i> 58,515
	<i>Non Wage Rec't:</i> 12,079	<i>Non Wage Rec't:</i> 5,229	<i>Non Wage Rec't:</i> 37,180
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 132,725	<b>Total</b> 19,858	<b>Total</b> 95,695

#### Output: LG procurement management services

Non Standard Outputs:	108 tenders to be awarded	52 tenders awarded by procurement unit.	108 tenders to awarded.
	Submission of quarterly reports to PPDA (4)	1 quarterly report produced.	4 quarterly reports to be submitted.
	24 Contracts committee meeting held and minutes in place	3 tender board meetings held.	24 contracts comite to be held.
	24 evaluation meeting held and minutes in place		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,889	<i>Non Wage Rec't:</i> 4,612	<i>Non Wage Rec't:</i> 50,362
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,889	<b>Total</b> 4,612	<b>Total</b> 50,362

#### Output: LG staff recruitment services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	250 Personnel cases handled.	5 personnel cases handled.	250 personnel cases to be handled.
	Advertising of vacancies (1 adverts)	No advert made	1 advert to be made per quarter.
	1500 Applications received and shortlisted	no shortlists carried out.	1500 applicants to be short listed.
	24 DSC Board meetings held		
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	3,444	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>81,869</b>	<i>Non Wage Rec't:</i>	27,730	<i>Non Wage Rec't:</i>	74,216
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,392</b>	<b>Total</b>	<b>31,174</b>	<b>Total</b>	<b>98,739</b>

#### Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	0 (n/a)	4 (4 meetings at district land board offices)		
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 42 subcounties and 3 Divisions)	(42 land application forms attended to)	350 (350 land applications expected from 14 subcounties and 3 divisions.)		
Non Standard Outputs:	4 Land application reports submitted to Regional land office.	1 report submitted to kampala.	4 land board reports will be submitted. Payment of landboard meeting allowances.		
	Land board allowances paid quarterly allowances.	n/a			
	Retainer for board members paid quarterly.	n/a			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,773</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	8,301
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,773</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>8,301</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	0 (0)	6 (6 meetings to be held at district h/q .		
			Submission of PAC reports to Kampala.)		
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	0 (n/a)	(0)		
Non Standard Outputs:	6 meetings .	0	6 meetings		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,758</b>



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	3 DEC meetings held at district h/q.	12 DEC meetings		
	4 PAF political monitoring activities	1 PAF monitoring report produced.		4 TIMES FOR PAF MONITORING.	1 TIME FIELD VISIT EVERY FOR DEC.
	<i>Wage Rec't:</i> 222,842	<i>Wage Rec't:</i> 20,804		<i>Wage Rec't:</i> 150,883	
	<i>Non Wage Rec't:</i> 280,288	<i>Non Wage Rec't:</i> 40,510		<i>Non Wage Rec't:</i> 348,744	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 503,130	<b>Total</b> 61,314		<b>Total</b> 499,627	

#### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i> 50,400	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 156,374	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 116,951	
	<i>Domestic Dev't</i> 696	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 207,470	<b>Total</b> 0		<b>Total</b> 116,951	

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a			1 PURCHASE OF M/VEHICLE FOR COUNCIL.	
	<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> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0		<b>Total</b> 100,000	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a			purchase of office filing cabinets and shelves	
	<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> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0		<b>Total</b> 3,000	

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

### 4. Production and Marketing

Non Standard Outputs: -2Radio talk shows on NAADS information, new papers and adverts done NOT DONE NO STAFF TO IMPLEMENT

-34 Group promoters recruited (2 per subcounty)

-17Trainings carried out (2 per subcounty) in HLFO

-102 HLFO groups to be supported and trained

-3417 newspapers to be procured

-1 magazine to be developed

-Collection, analysis of planning data and information gathering and dissemination done

5 brochures printed

Payment for farming tips

<i>Wage Rec't:</i>	<b>255,095</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	189	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,340</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>264,435</b>	<b>Total</b>	<b>189</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type 20 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (5per subcounty)) 0 (NOT DONE) 0 (NO STAFF TO IMPLEMENT)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	-6 Demo sites established in Biharwe, Bubaare, Ndejja Rugando, Nyamitanga, and Rubindi -2 quarterly Monitoring visits of field activities 17 Sub-counties / Divisions carried out  -2 District farmer forum planning and review meetings (District level). -2 Monitoring visits of field activities in 17 Sub-counties / Divisions. -4 Quarterly 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  -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 3 annual review meetings -12 months Tea for staff paid	NO DONE	NO STAFF TO IMPLEMENT
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	255,095
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,865</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	249,636
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,865</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>504,731</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	NOT DONE	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>169,339</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,339</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

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

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	<i>Non Wage Rec't:</i>	<b>2,980</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,874</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,854</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### 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	10 supervisory visits of PMG activities carried out in Kakoba, Kamukuzi, Bugamba, Rugando, Bubaare, Ndeija, Nyakayojo, Mwizi, Biharwe, Nyamitanga, Production headquarter staff provided with tea on all working days	40 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	departmental posters and documents derived and submitted to all 17 subcounties/ divisions	11 Production headquarter staff provided with tea on all working days
	Delivering and collecting posters and other departmental documents to and from 17Subcounties/Divisions	1 reports submitted to MAAIF Headquarters	Delivering and collecting posters and other departmental documents to and from 17Subcounties/Divisions
	5 reports submitted to MAAIF Headquarters.	Field activities monitored once by Production and Natural resource sectoral committee	5 reports submitted to MAAIF Headquarters.
	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production	1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data not collected	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production
	1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.		1 Vehicle maintained. Necessary stationery procured. Transport allowance paid to all staff lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.
			Farmers advised on value addition Quarterly review meetings conducted 6 filling cabinets procured one paper binding machine procured carpets and curtains for production offices procured 2 Digital cameras procured laboratory consumables procured one video camera procured
			Production office computers connected to internet

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>252,888</b>	<i>Wage Rec't:</i>	67,414	<i>Wage Rec't:</i>	271,848
<i>Non Wage Rec't:</i>	<b>43,990</b>	<i>Non Wage Rec't:</i>	5,149	<i>Non Wage Rec't:</i>	65,992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>296,878</b>	<b>Total</b>	<b>72,563</b>	<b>Total</b>	<b>337,841</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0 (not budgeted for)
Non Standard Outputs:	255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions	Monitoring of BBW control activities carried out district wide.	advising farmers on new farming technologies
	BBW control activities monitored and supervised 10 times.	Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja not yet done	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	Running and management of Plant Clinics done in 1 market in Rwampara	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.	Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.		Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.		Rwampara Tea project supervised and monitored 20 times in 5 sub counties.
	Payment for Radio talk show on BBW made.		Payment for Radio talk show on BBW made.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,764</b>	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	18,029
<i>Domestic Dev't</i>	<b>25,353</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,117</b>	<b>Total</b>	<b>1,995</b>	<b>Total</b>	<b>18,029</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	0 (N/A)	0 (not planed for)
No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at0 (N/A) slaughter facilities at Ruti, Kenkombe and Kora norya)		9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	5398 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 3988h/c, 694 pets, 616 goats, 0 birds)	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2000 Samples from field examined in the Laboratory	1598 Samples from field examined in the Laboratory	2000 Samples from field examined in the Laboratory
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	Stakeholders and animal 64 owners trained and empowered on disease regulation and control in 4 trainings	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings
	Utilities paid for.	Utilities paid for.	Utilities paid for.
	One Small animals clinic constructed at District headquarters	One Small animals clinic constructed at District headquarters has started	One Small animals clinic phase 2 constructed at District headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>69,194</b>	<i>Non Wage Rec't:</i>	1,314	<i>Non Wage Rec't:</i>	33,863
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,194</b>	<b>Total</b>	<b>1,314</b>	<b>Total</b>	<b>33,863</b>

#### 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)	5 (supplying farmers with quality fingerings)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (not planned for)

Non Standard Outputs:	48 supervory field trips made on Fish farms, fish markets and communal dams wide	12 supervory field trips made on Fish farms 4 trips, fish markets 4 trips and communal dams 4 trips.	60 supervory field trips made on Fish farms, fish markets and communal dams wide
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	2 seine nets procured at district headquarters.		farmers trained in modern fish farming plactices
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,214</b>	<i>Non Wage Rec't:</i>	288
<i>Domestic Dev't</i>	<b>4,698</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,912</b>	<b>Total</b>	<b>288</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	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.	10 follow up field trips carried out on advising bee keepers on value addition and quality asuarance in Nyakayojo 5 field trips Bukiro 1field trip Rwanyamahembe 1field trip	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.
	Furniture procured for Entomology Office	Rugamdo 1field trip Ndejja 1field trip Nyakayojo 5 field trip	Procurement of equipment support to honey processing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,172</b>	<i>Non Wage Rec't:</i>	365	<i>Non Wage Rec't:</i>	9,085
<i>Domestic Dev't</i>	<b>1,725</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,897</b>	<b>Total</b>	<b>365</b>	<b>Total</b>	<b>9,085</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

#### 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>	16,237	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,294
<i>Domestic Dev't</i>	1,262	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,294</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

1 Animal clinic  
Animal clinic construction process has started and BOQs already made  
Payment for construction of winery and announcement for construction house in Kamishate Bugamba  
contract bidders made  
Payment for construction of honey processing house in Kakigani Ndeija.  
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>	19,015	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (District wide)	0 (N/A)	4 (Assisting cooperatives in registering process)
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	8 ( 8 cooperatives were supervised and mobilized for registration in Ndeija, Bugamba, Rubaya, Bubaare, and Rugando sub-counties)	20 (Ensuring good governance and leadership within cooperatives)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	0 (N/A)	8 (mobilising cooperatives to regestor.)
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>	1,800	<i>Non Wage Rec't:</i>	372	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>372</b>	<b>Total</b>	<b>2,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	One annual budget produced.	payment of Salaries and Wages of 283 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	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	Support supervision visits done to all HCIVs	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> <b>1,978,857</b>	<i>Wage Rec't:</i> 494,714	<i>Wage Rec't:</i> 1,978,857	
	<i>Non Wage Rec't:</i> <b>317,770</b>	<i>Non Wage Rec't:</i> 71,365	<i>Non Wage Rec't:</i> 605,618	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 164,124	
	<i>Donor Dev't</i> <b>83,170</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	<b>Total</b> <b>2,379,797</b>	<b>Total</b> <b>566,079</b>	<b>Total</b> <b>2,798,599</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages dtriggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	No visits done	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>44,368</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,368	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>44,368</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>44,368</b>	

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents children's hospital 4100)	2619 (Mayanja Memorial Hospital, 307 Ruharo Mission 1098 Mbarara community Hospital 249 Holy Innocents 965)	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)	
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission5089, Mbarara community Hospital 2800)	13292 (Mayanja Memorial Hospital, 1844 Ruharo Mission 6534 Mbarara community Hospital 723 Holy Innocents 4191)	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)	283 (Mayanja Memorial Hospital, 93 Ruharo Mission 173 Mbarara community Hospital 17 Holy Innocents 0)	1176 (Mayanja Memorial 353 Ruharo Mission 773 Mbarara community Hospital 50)	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>279,759</b>	<i>Non Wage Rec't:</i> 70,358	<i>Non Wage Rec't:</i> 274,789	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	279,759	<i>Total</i>	70,358	<i>Total</i>	274,789
<b>Output: NGO Basic Healthcare Services (LLS)</b>						
Number of outpatients that visited the NGO Basic health facilities	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)		6653 (Mbarara Moslem health unit 487 Kakoba Ward, Mbarara Mun St Johns Biharwe- 5073 Rubindi mission- 554 St FrancisMakonje 712 Nyamitangs dispensary- 314)		28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)	
Number of inpatients that visited the NGO Basic health facilities	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)		444 (Mbarara Moslem health unit 0 St Johns Biharwe- 134 Rubindi mission- 147 St FrancisMakonje 163 Nyamitangs dispensary- 0)		1920 ( Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	403 ( mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)		62 (Mbarara Moslem health unit 3 St Johns Biharwe- 33 Rubindi mission- 14 St FrancisMakonje 12 Nyamitangs dispensary- 0)		322 ( mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)		219 (Mbarara Moslem health unit 0 St Johns Biharwe- 39 Rubindi mission- 111 St FrancisMakonje 18 Nyamitangs dispensary- 51)		1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)	
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities		disbursements made to 6 NGO health facilities		Disbursement of funds	
	<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>	7,607	<i>Non Wage Rec't:</i>	36,510
	<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>	39,225	<i>Total</i>	7,607	<i>Total</i>	36,510

### 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, Bukiiro, 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, Bukiiro, 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)	( )
No.of trained health related training sessions held.	0 (Not budgeted for)	0 (NO budget)	( )

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

No. of children immunized with Pentavalent vaccine	14551 (In all the Villages of the district)	3803 (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 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, 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)	2114 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	( )
No. and proportion of deliveries conducted in the Govt. health facilities	4705 (1n 4HCIVs-Kahari HSD and 952 (11 4 HCIVs, 14 HCIIIs, 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	50 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiirro, 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 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	( )
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00 (No budget)	0 (N/A)	( )

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

Number of 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, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	88433 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs- Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	( )	
Non Standard Outputs:	In all the Villages of the district	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>145,104</b>	<i>Non Wage Rec't:</i>	34,218
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,104</b>	<b>Total</b>	<b>34,218</b>

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

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

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (N/A)	( )	
No of staff houses constructed	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariiro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndejja HC 111 kakigaani Parish)	0 (N/A)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>201,211</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>201,211</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyoyo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the Subcounties of Kakiika, Mwizi, Kashare, Nyakoyoyo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
	DEOs monitoring done. Inspection of primary schools done.)		
No. of teachers paid salaries	1915 (1915 Primary teachers salaries paid)	1915 (In 197 primary schools and enrolment of 66639)	1524 (1524 primary teachers salaries paid)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>10,413,856</b>	<i>Wage Rec't:</i> 2,603,464	<i>Wage Rec't:</i> 10,413,856
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,280
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 10,413,856</b>	<b>Total 2,603,464</b>	<b>Total 10,439,136</b>

#### 2. Lower Level Services

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

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyoyo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	113 (Kakiika, Mwizi, Kashare, Nyakoyoyo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndeija 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and kagongi 29)
No. of pupils enrolled in UPE	66678 ( capitation grant paid to 197 schools)	84919 (In 197 schools)	56578 ( capitation grant paid to 158 schools)
No. of Students passing in grade one	1200 (District wide)	0 (N/A)	1100 (students passed exams District wide)
No. of pupils sitting PLE	6503 (627 Nyakoyoyo ,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)	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and kagongi 428.)
Non Standard Outputs:	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>722,613</b>	<i>Non Wage Rec't:</i> 189,375	<i>Non Wage Rec't:</i> 722,612
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 722,613</b>	<b>Total 189,375</b>	<b>Total 722,612</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,670</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>54,024</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,693</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga ( Bugamba),and Muko 1 ( Rwanyamahembe),)	4 (Kanyaga P/s, in Mwizi Under SFG and Nyamiriro p/s in Rubindi)	6 (6 Classrooms constructed under SFG at each of the following schools:Komuyaga p/s in Bubaare, omukigando p/s in Rubaya and Kabarama p/s in Bugamba)		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>248,208</b>	<i>Domestic Dev't</i>	7,056	<i>Domestic Dev't</i>	140,434
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>248,208</b>	<b>Total</b>	<b>7,056</b>	<b>Total</b>	<b>140,434</b>

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

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)		
No. of teacher houses constructed	9 (Construction and payment of retention for 3 in 1 teachers houses at Kitongore (Kashare S/C) Rugarama 111(Rugando) Kikonkoma (Ndeija))	0 (not done)	9 (Construction and payment of retention for 3 in 1 teachers houses at Nyamirima moslem in Kashaare p/s, Munyonyi p/s in Kagongi and Kangirirwe p/s in Bugamba)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>260,624</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,372
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>260,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>138,372</b>

#### 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)	1300 (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)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

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.katukuruss sss and Bugamba SSS)	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.katukuruss sss and Bugamba SSS for 3 monthss)	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.katukuruss 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)	1593 (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	N/A
	<i>Wage Rec't:</i> <b>3,082,475</b>	<i>Wage Rec't:</i> 770,619	<i>Wage Rec't:</i> 3,082,475
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,819
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,082,475</b>	<b>Total</b> <b>770,619</b>	<b>Total</b> <b>3,089,294</b>

#### 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.katukuruss sss and Bugamba SSS)	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.katukuruss sss and Bugamba SSS)	43251 (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.katukuruss sss and Bugamba SSS)
Non Standard Outputs:	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,551,607</b>	<i>Non Wage Rec't:</i> 388,151	<i>Non Wage Rec't:</i> 1,551,608
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,551,607</b>	<b>Total</b> <b>388,151</b>	<b>Total</b> <b>1,551,608</b>

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

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

#### 3. Capital Purchases

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 178,151	<i>Domestic Dev't</i> 44,538	<i>Domestic Dev't</i> 178,151
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 178,151	<b>Total</b> 44,538	<b>Total</b> 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 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	1892 (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 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools
Non Standard Outputs:	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.	Verification of enrollment in tertiary institutions done) Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	Verification of enrollment in tertiary institutions done) transfer to technical institutes
	<i>Wage Rec't:</i> 2,784,881	<i>Wage Rec't:</i> 370,231	<i>Wage Rec't:</i> 1,480,925
	<i>Non Wage Rec't:</i> 585,959	<i>Non Wage Rec't:</i> 473,250	<i>Non Wage Rec't:</i> 1,889,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,370,840	<b>Total</b> 843,482	<b>Total</b> 3,370,840

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	1.salaries paid to 6 hdqter 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.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 03 months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.  Fielding music and foot ball teams at both district and national level were done	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Lunch and transport allowance for 6 people paid 7. 2,364 SMC members trained 8. monitoring and supervision of projects done 9.surpport to sports and music 10.office management done	
	<i>Wage Rec't:</i> <b>85,233</b>	<i>Wage Rec't:</i> 21,308	<i>Wage Rec't:</i> 85,233	
	<i>Non Wage Rec't:</i> <b>65,914</b>	<i>Non Wage Rec't:</i> 10,649	<i>Non Wage Rec't:</i> 79,230	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 151,147</b>	<b>Total 31,957</b>	<b>Total 164,463</b>	

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

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (Rwampara and Kashari counties)	1 (4 institutions inspected)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	7 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	10 (11 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. 915 teachers in 197 primary schools with an enrollement 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, milege and transport allowace paid.  Vehicle mainteined)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	158 (158 primary schools inspected three times each per year.  Project monitoring done  Accountability reports submitted to ministry of education.)
No. of inspection reports provided to Council	4 (District Council HQ)	1 (District HQs)	4 (4 inspection reports submitted)



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: 13 secondary schools inspected 3 times each. N/A Political monitoring conducted in selected schools.

Political monitoring conducted in selected schools.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>66,316</b>	<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	66,316
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,316</b>	<b>Total</b>	<b>5,780</b>	<b>Total</b>	<b>66,316</b>

#### 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 N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,099</b>	<i>Non Wage Rec't:</i>	21,240	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,099</b>	<b>Total</b>	<b>21,240</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,861
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,728</b>

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

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

1.2 Administrative & operational costs (Stationary and Payment of break tea) 1.2 Purchased fuel, stationery and payment of Break tea for 3 months 1.2 Administrative & operational costs (Stationary and Payment of break tea)

2.2 Site Inspections 36 roads) 1.3 road inspections carried out for 2 months 2.2 Site Inspections 36 roads)

2.3 Mantainance of buildings, compounds. 2.3 Mantainance of buildings, compounds.

<i>Wage Rec't:</i>	<b>57,322</b>	<i>Wage Rec't:</i>	14,330	<i>Wage Rec't:</i>	57,322
<i>Non Wage Rec't:</i>	<b>19,046</b>	<i>Non Wage Rec't:</i>	2,935	<i>Non Wage Rec't:</i>	29,050
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>59,933</b>	<i>Donor Dev't</i>	8,008	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,300</b>	<b>Total</b>	<b>25,273</b>	<b>Total</b>	<b>86,372</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	42 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndejja, Bugamba, Mwizi Sub counties)	0 (Planned for Q2)	0 (Nil)
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	N/A	Periodic maintenance of Community access roads in all the subcounties  rehabilitation of CRS in Kagongi, Mwizi and Bugamba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 82,509	<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> 39,300
	<b>Total</b> 82,509	<b>Total</b> 0	<b>Total</b> 121,809

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

Length in Km of District roads periodically maintained	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	28 (Kagongi, Bubaare, Bukiro, Rubaya)	()
Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)	383 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	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-Rwentoyo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.	1 (Bugamba)	( )
	Maintenance of District Feeder Roads:		
	- Ekiyenje-Nkaka		
	- Bukiro-Rubare-Kagongi-Rubindi		
	- Kashaka-Karuyenje		
	- Ruhumba-Bwengure		
	- Rutooma-Kashare-Mutonto		
	- Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira		
	- Ndeija-Nyindo-Nyeihanga		
	- 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-Rwentoyo-Bugamba		
	- Kinoni-Katereza-Nyakabare		
	- Ntura-Nyaminoyobwa-Nkondo		
	Periodic maintenance of District Feeder Roads:		
	- Rwakishakizi-Bugamba-Rukandagye		
	- Kasha-Karuyenje		
	- Ekiyenje-Nkaka		
	Buteraniro-Nyakaikara-Kongoro-Kashasha		
	- Bukiro-Rubaare-Kagongi-Rubindi Road)		

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>625,926</b>	<i>Non Wage Rec't:</i>	46,457
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>625,926</b>	<b>Total</b>	<b>46,457</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,818</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,713</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>103,531</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1.2 Maintenance, and supervision of District Head Quarters' offices, Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	toilets, staff residencies and compounds Maintained for 3 months	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection. Completion of Administration block	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>110,098</b>	<i>Non Wage Rec't:</i>	6,041
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,098</b>	<b>Total</b>	<b>6,041</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Minor repair to sector service vehicle carried out once.	Repair of sector vehicles and motor cycles planned, assessed and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,320</b>	<i>Non Wage Rec't:</i>	70
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,320</b>	<b>Total</b>	<b>70</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Nil		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>86,438</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,438</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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>	6,682	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,625
<i>Domestic Dev't</i>	30,202	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>223,223</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Purchase of GPS and Digital Camera For Roads Sector 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>	1,448	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,448</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed 5 (Completion of Administration block B at District Head Quarters 0 (Procurement process for Completion of Administration block B at District HQ was done)

Development of District gardens.

Installation of district sign posts.

Fencing of district administration offices.

Development of district headquarter parking yard.)

Non Standard Outputs:

N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,641	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,641</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:				
	Salaries for staff paid for 12 months	Staff salaries paid for 3 months, Vehicles (1), Motor bike (1) & 3 computers maintained	Payment of staff Salaries for 12 months	
	Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained	Office administration well coordinated	Maintenance of Vehicles (1), Motor bikes (1) & servicing of computers (3)	
	2.2 Office administration carried out (payment of bills, communication)	Quarterly workplan submitted and consultations made at MWE	Carrying out General Office administration (payment of water and electricity bills, communication)	
	3.0 Quarterly workplans submitted and consultations made at MWE		Submission of Quarterly workplans and consultations to MWE	
	Purchase of a tool box		payment of break tea for office staff and news papers	
	<i>Wage Rec't:</i> <b>59,622</b>	<i>Wage Rec't:</i> 13,999	<i>Wage Rec't:</i> 59,622	
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> <b>16,600</b>	<i>Domestic Dev't</i> 3,365	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>77,722</b>	<b>Total</b> <b>17,364</b>	<b>Total</b> <b>82,122</b>	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndeija 1NO, Rugando 1NO, Bugamba 2NO)	12 (Post construction supervision visits carried out.)	100 (40 supervision visits during construction and 60 supervision visits shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndeija, Bugamba)
	Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1), Kagongi(1), Bukiro(1), Rugando(1)		Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1), Kagongi(1), Bukiro(1), Kagongi(2)
	Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3), Kagongi (1), Bubaare(2)		Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2), Kagongi (2), Bubaare(2), Kagongi(2)
	Rehabilitation of GFS(4) Bukiro, Bugamba, Rubindi, Bugamba and Kagongi		Construction of Public latrine in Mwizi at Kabura Trading Center
	Construction of Public latrine in Nyakikara p/school in Ndeija/s/b and Rugando T/C in Rugando s/b.		Construction of piped water system in Bugamba, & Rugando
	Post construction supervision.		Design of mini piped water systems in Kagongi.)
	Construction of piped water system in Rubaya, Kashare, & Ndeija		
	Design of mini piped water systems in Bugamba, Ndeija & Rugando)		

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	0 (Activity still ongoing)	30 (30 water quality tests for both new and old water sources ( Gfs and Piped))	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	0 (Activity still on going)	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks at instututions and house hold level.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0 (None)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	1 (One District water supply and sanitation Coordination meetin held at the district.)	4 (4 stake holders coordination meetings shall be held at the district headquarters)	
Non Standard Outputs:	Intra-district meetings for extension workers conducted (4) at district headquarters.	1No - intra-District meeting held at the District headquarters 1st quarter Water& Sanitation Coordination commiittee meeting held from the District.	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	
	Specific surveys conducted for all new projects		Specific surveys shall be carried out for all new projects	
	Data collection & update carried out district wide		Data collection & update shall be 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> 24,900	<i>Domestic Dev't</i> 2,572	<i>Domestic Dev't</i> 29,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,900	<b>Total</b> 2,572	<b>Total</b> 29,700	

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

No. of water points rehabilitated	26 (Boreholes rehabilitated (14), Rugando,(1) Rwanyamahembe.(3),Rugando(1)kas hare(3),Bubare(2),Rubindi(1),Rubaya(3),Kagongi(1).	0 (Not planned)	30 (15No Bore Holes in the sub counties of Kagingi(2)Kashare(3),Rubaya(3),Rubindi(2),rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated
	Protected Springs rehabilitated (10): Rwanyamahembe.(1),Mwizi(4),Rugando(1),Ndeija(2)),Bugamba(2),		15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndeija(2),Rugando(2),Bukiuro(1),Rwanyamahembe(2) shall be rehabilitated)
	GFSs rehabilitated (4): Kakondo-Bukiuro,rubindi(1),Kagongi(1),Rushanje(1)		
	RWHT rehabilitation :kinonih/center 4(1))		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	0 (N/A)	14 (14NO Schame attendats shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)
% of rural water point sources functional (Gravity Flow Scheme)	10 (bukiuro,kagingi,bugamba,and rubindi)	0 (N/A)	0 ()

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)	0 ( )	
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (N/A)	0 ( )	
Non Standard Outputs:		N/A	80	No water user committees on old sources shall be supported and trained on O&M,  Astudy tour and exchange visists shall be carried out in kisoro  2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

### 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)	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	0 (not planned this quarter)	1 (World water day shall be held in Rugando)
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	20 (Formation of WSC was done in , Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	40 (40No water user committees shall be formed for new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings conducted in at the District and sub-counties (12))	10 (Advocacy activities carried out in Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi & Rubindi on promoting water ,sanitation.)	12 (Advocacy and planning meentigs shall be conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwanyam ahembe,Mwizi,Ndeija,Kagongi,Bukiro,Bugamba,Kashare,to review of last year projects,implementation strategy for new projects to be implimented)
No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)	0 (To be done the next quarter)	40 ( 40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:

<p>Sensitize communities to to fulfill Critical requirements</p> <p>Environmental impact assessment carried out for old &amp; new projects</p>	<p>All the planned communities in , Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi were sensitized and have full filled the critical requirements.</p> <p>Environmental impact assessment was carried out for old &amp; new projects.</p>	<p>40Nowater user committees shall be sensitized to fulfill Critical requirements</p> <p>Environmental impact assessment shaal be carried out for new projects</p> <p>A baseline survey shall be conducted on villages where new projects will be constructed HIV/AIDS Maenstreaming shall be done district wide to create awareness on HIV/ AIDS</p> <p>water source competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,500</b>	<i>Domestic Dev't</i>	12,333	<i>Domestic Dev't</i>	67,795
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,500</b>	<b>Total</b>	<b>12,333</b>	<b>Total</b>	<b>67,795</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

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

Non Standard Outputs: GPS Machine (1) and Photocopier Machine (1) procured Both the GPS and Photocopier have not yet been procured. office camera(1No) shall be procured and office cabinets(5No) shall be repaired.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Other Capital

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Rain water harvesting tanks	Commissioning was done on some completed projects	Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide,	
	construction programme promoted at institutional level(20) (District wide,		Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)	
	Retention paid		Retention of funds shall be paid after defects liability period	
	Completed facilities commissioned		Commissioning of projects shall be done on completed 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> 42,620	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,620	<b>Total</b> 0	<b>Total</b> 42,540	

### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	0 (BOQS for construction of a public latrine prepared and procurement initiated.)	1 (Public latrine shall be constructed at Ngoma Trading Centerl in Mwizi sub county)	
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center	the rolled on constructions were completed and payements being processed		
	<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> 41,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,000	<b>Total</b> 0	<b>Total</b> 20,000	

### Output: Spring protection

No. of springs protected	6 (construction of (6No)Protected Springs Mwizi,(2) Ndeija(1) Ruganod,(1) Bugamba(2))	0 (BOQS for construction of the protected springs have been prepared and procurement process initiated.)	6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2))	
Non Standard Outputs:	Rehabilitation of protected springs,bugamba(2),Mwizi(4),Ndeija(1),Rwanyamahambe (1),Rugando (1),	BOQS for spring rehabilitations have been prepared and Sub mitted to procurement. .	Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2),Rwanyamahambe (2),Rugando (2),Kagongi(2),Bukiirro(1),Kagongi(2)	
	<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> 38,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,860	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,000	<b>Total</b> 0	<b>Total</b> 52,860	

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells (9): Rubindi ,(1) Rwanyamahembe,(2) Kagongi(1) Bubaare ,(2) Rugando(1),Mwizi(1),Bukiiri(1))	0 (BOQS prepared and sub mitted to procurement)	9 (The district water office shall construct shallow wells (9No):in the sub counties of Rubindi ,(1) Rwanyamahembe,(2) Kagongi(2) Bubaare ,(3) ,Mwizi(1),Bukiiri(1))
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>56,700</b>	<i>Domestic Dev't</i> 56,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>56,700</b>	<b>Total</b> <b>56,700</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ( )	0 (N/A)	0 ( )
No. of deep boreholes rehabilitated	14 (Rehabilitation,Boreholes (14): Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubaare(2))	0 (No rehabillitations made on boreholes, BOQs prepared and submitted to Procurement)	15 (15No Bore holes in the sub counties of Kagongi(9),Kashare(3),Rubaya(3),Rubindi(1),Rwanyamahembe(2),Rugando(2),Bubare(2) shall be rehabilitated to increase safe water coverage)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>30,800</b>	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>30,800</b>	<b>Total</b> <b>18,000</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)	0 (design reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndeija have been prepared and submitted to the ministry for approval)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi,RubindiBukiiri and Rushanje.)	0 (Assessment made and bills of quantities prepared and submitted to procurement for the rehabillitation.)	0 ( )
Non Standard Outputs:	Design of mini piped water system(3) in Rugando,Ndeija &BugambaRehabilitaton of 4No gravity flow scheme	Statement of design requirements submitted to procurement	The office shall design amini gravity flow scheme in the sub county of Kagongi
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>407,700</b>	<i>Domestic Dev't</i> 339,935
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>407,700</b>	<b>Total</b> <b>339,935</b>

## 8. Natural Resources

### Function: Natural Resources Management

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	12 staff paid salaries for 12 months	N/A	10 staff paid salaries for 12 months.
	4 environmental evaluation done		4 public talk shows conducted on mass media.
	4 quarterly OBT reports produced		
	1 annual workplan produced		10 staff paid footage, mileage and lunch allowances.
	12 staff paid transport and lunch allowances.		

<i>Wage Rec't:</i>	<b>118,889</b>	<i>Wage Rec't:</i>	29,566	<i>Wage Rec't:</i>	118,889
<i>Non Wage Rec't:</i>	<b>4,690</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,579</b>	<b>Total</b>	<b>29,566</b>	<b>Total</b>	<b>140,479</b>

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	1 (1 tree nursery was maintained at the Mbarara District H/Q)	1 (1 tree nursery maintained at the district H/Q)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>3,000</b>

##### 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)	()
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 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)	4 (4 training workshops for wetland resource users Bubaare and Rugando sub counties)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,979</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,979</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (not done)	(		
No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)	0 (N/A)	200 (200 acres of degraded wetland sections restored in Ndeija Rubindi sub counties)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### 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, Bubare 20.)	120 (120 community community women and men were trined in wise use of wetland resources in Rndeija, Rwanyamahembe and Bukiro sub counties.)	100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (N/A)	11 (11 sub county environment focal persons trained compliance monitoring)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

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

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 2 , Municipality 2.)	5 (5 compliance monitoring inspections undertaken in Bugamba, Bubaare, Rwanyamahembe and Rugando sub counties)	20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 1 , Municipality 2.)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>2,995</b>	<b>Total</b>	<b>2,500</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 0 (N/A) 0 (N/A) 30 (30 wetland abuser to be arrested procecuted distrc wide)

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>	2,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,900</b>

#### 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 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide) 100 (50 land titles issued, 120 land offers issued, 2 land disputes ressoved in Kakiika, Kakoba , and Rugando sub counties.) 80 (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)

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>	73,302	<i>Non Wage Rec't:</i>	218	<i>Non Wage Rec't:</i>	26,863
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,302</b>	<b>Total</b>	<b>218</b>	<b>Total</b>	<b>26,863</b>

#### Output: Infrastruture 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 5 site inspections in Rwanyamahembe, Biharwe, Kakiika and Nyakayojo sub counties. 6 compliance monitoring inspections conducted in Bubaare, Kakiika Nyakayojo and Kamukuzi sub counties. 20 Inspection reports. 50 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>	26	<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
<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>26</b>	<b>Total</b>	<b>15,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,585	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,269
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,369</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

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.	58 CSOs registered Staff facilitated with lunch and transport allowance Staff tea provided	Payment of 26 staff salaries- Training of Women Cuoncilers in Gender Analytical and Monitoring skills in 17 sub counties Conduct 4 Quarterly coordination meetings on gender Payment of 11 staff transport and lunch allowances Servicing departmental motor vehicle Purchase 1 and maintenance of a departmental camera Provide 11 Staffbrak tea / welfare Payment of Utilities (water and power) -Register 100 CSOs repair/ servicing of computers, office equipments Conduct 20 support supervision, for CBS staff -monitoring evaluation CBS activities Cqarry out 4 Sectoral committee monitoring visits Conduct 10 monitoring visits for CCD funded activities
	Payment of staff salaries		
	100 CSO to be registered at District HQs		
	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 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)		

Wage Rec't:	211,530	Wage Rec't:	57,146	Wage Rec't:	228,583
Non Wage Rec't:	40,577	Non Wage Rec't:	1,567	Non Wage Rec't:	34,920
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	40,000	Donor Dev't	0	Donor Dev't	40,000
<b>Total</b>	<b>292,107</b>	<b>Total</b>	<b>58,713</b>	<b>Total</b>	<b>303,503</b>

#### 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)	3 (3 children settled at Watoto Children's Home(1) and Foster parents(2))	30 ( , Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties sub counties	1 court inquiry carried out in Rwensanku, Bubare	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties sub counties	
	5 adult offenders to be supervised in Nyakayojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	5 Support supervision for OVC activities implementation done in sub counties of Bugamba, Rubaya, Ndeija, Mwizi and Kakiika	-Carry out 30 court enquiries	
	OVC monitoring visits planned in 10 selected sub counties sub counties	9 family visits for counseling and arbitration carried out in Kashare, Rwanyamahembe, Bugamba, Bubaare, Kakiika, Nyamitanga and Rugando district	Payment of utilities( water & power Support to Divine Mercy Babies Home	
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.		Holding 4 quarterly OVC coordination meetings	
	30 Follow ups of fostered children		Celebrating The Day of the African Child	
	8 Monitoring visits of Child care institutions		Conduct 2 OVC awareness/training workshops	
	20 home visits and family counselling		Handle 300 cases of Maintenance and custody of children	
	4 Quarterly Support supervision to 10 CSOs implementing child related activities		Carry out 40 Family counseling visits	
	Payment for utilities(water and electricity)		Handle 20 orphan property cases	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	Carry out 10 Supervision visits of community service offenders.	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	Carry out 30 Follow ups of fostered children	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	Conduct 4 Monitoring visits to child care institutions	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 7,000	<b>Total</b> 0		

### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	None	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	
	Conduct 4 HIV/AIDS sensitisation meetings for PWDs Biharwe and Bukiro		Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi	
	4 PWDs family visits/ CBR .		4 PWDs family visits/ CBR .	
	Office Administration		2 meeting of the elderly at district HQs	
	<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> 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	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000	



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

#### 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, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)	25 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 2, District HQ 4)	20 ( Mwizi 1, Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 2, District HQ 6)		
Non Standard Outputs:	8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanyamahembe and Rugando	1 monitoring/supervision visit		Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi, Kashare and kagongi	
	Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi			Carry out 14 monitoring and supervision visits in Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	8 poverty awareness campaigns in Mwizi, Kashare, Rugando, Bukiro, Rwanyamahembe, Rubindi, Biharwe				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 4,338	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 4,378		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 4,338	<b>Total</b> 200	<b>Total</b> 4,378		

#### Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	0 (Not done)	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)		
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	1 traing of FAL insractors in Rugando	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	
	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	1 review meeting in Mwizi Purchase of FAL materials(chalk) Submission of Quarterly reports/workplans in MGLSD	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes		Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes	
	Update FAL data at district 4 times		Update FAL data at district 4 times	
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi		Carry out 22 FAL supervision & monitoring visits (2 per sub county) in n , Rubaya, Bubare , Mwizi, Kashare, 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 for 7000 learners		Conduct FAL Exams/ proficiency tests for 7000 learners	
	Graduation of FAL learners(4000)		Graduation of FAL learners(4000)	
	Operation andmaintanance of computer		Operation and maintainance of computer	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,281</b>	<i>Non Wage Rec't:</i>	4,334	<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,281</b>	<b>Total</b>	<b>4,334</b>	<b>Total</b>	<b>17,281</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in Ndejja, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi Office administration	None	4 gender main streaming meeting in Rugando,Bugamba, Bukiro and Kashare	
	6 Community sensitisstion meetings conducted on property Rights & legal marriages in 6 sellected sub counties.		4 Community sensitisstion meetings conducted on property Rights & legal marriages in 4 sellected sub counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,100</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled: 5 (Mbarara Chief Magistrates Court,1 (1 at Family and children Court) Bwizibwera and Kinoni sub courts, community) 6 (Handle and settle 6 juvenile cases at Mbarara Chief Magistrates Court and Mbarara police Station.)

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare,and Rugando None 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi,and Ndejja.

6 supervision visits for youth groups through the district 6 supervision visits for youth groups through the district

Conduct 12 trainings on Youth Livehood Programme

Advance 50 groups of youth with Youth Livehood funds in 11 sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>335,834</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	339,884
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>335,834</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>339,884</b>

#### 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) 0 (None) 8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs) None Hold 2 District Youth Executive Committee meetings at (District HQs)

Hold 1 District youth council general meetings at District HQ Hold 1 District youth council general meetings at District HQ

Celebrate 1 Youth day celebrations at a selected venue Celebrate 1 Youth day celebrations at a selected venue

Conduct Sub county based Sensetisation workshops on developmental issues in 5 sellected sub counties Conduct Sub county based Sensetisation workshops on developmental issues in 6 sellected sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,620</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	8,620	<i>Total</i>	0	<i>Total</i>	7,620
<b>Output: Support to Disabled and the Elderly</b>						
No. of assisted aids supplied to disabled and elderly community	5 (Selected / neady PWDs in the district and supply them with appliances)	0 (None)	4 (Selected / neady PWDs in the district and supply them with appliances)			

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	Facilitated The PWDs Chairperson to attend CBS Sectoral Committee meeting	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 ,6 selected sub counties		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 all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		Support 30 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 Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings		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 Hold 2 PWD executive committee meetings at District HQ
			Conduct 1 PWD council general meetings at District HQs
			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 ,6 selected sub counties
			Support 30 selected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi
			4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>35,172</b>	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	36,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,172</b>	<b>Total</b>	<b>110</b>	<b>Total</b>	<b>36,431</b>

#### Output: Work based inspections

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe. Reistration of 160 labour disputes	None		Carry out 10 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,100</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	None		1 Labour Day Celebrations 1st May at Indipendance Park	
	Registering labour disputes (150) District HQs			Registering labour disputes (120) 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Reprmentation 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, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	0 (None)		8 ( Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndejja 1, Rugando)	
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	None	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs		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 6 selected sub counties Support 10 selected women groups in the district with capital to promote their IGAs		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	
	<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> 0	<i>Non Wage Rec't:</i> 11,120	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,360	<b>Total</b> 0	<b>Total</b> 11,120	

### 2. Lower Level Services

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

Non Standard Outputs:	N/A	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 85,616	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,471	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 85,616	<b>Total</b> 0	<b>Total</b> 80,471	

#### 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> 46,426	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,821	
	<i>Domestic Dev't</i> 4,227	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,653	<b>Total</b> 0	<b>Total</b> 32,821	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1 Intergrated work plan produced	General office administration was done	1 Intergrated work plan produced	
	Office tea paid for 12 months		Office tea paid for 12 months	
		Transport allowance was paid to General office administration done staff	General office administration done	
	Transport allowance paid to staff		Transport and lunch allowance paid to staff	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,551</b>	<i>Non Wage Rec't:</i>	474
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,551</b>	<b>Total</b>	<b>474</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,550
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>8,550</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 ()	0 (N/A)	0 (N/A)	
No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	03 (3 TPC meetings were held and minutes produced.)	12 (12 TPC meeting minutes produced 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 Typist, Office attendant (Saralies were paid for 3 months))	4 (Payment of staff salaries to District Planner, Statistican, Office Typesit and Office attendant.)	
Non Standard Outputs:	1 Budget conference held and 1 BFFN/A		1 Budget conference held and 1 BFP produced	
	<i>Wage Rec't:</i>	<b>51,562</b>	<i>Wage Rec't:</i>	12,890
	<i>Non Wage Rec't:</i>	<b>19,556</b>	<i>Non Wage Rec't:</i>	390
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,118</b>	<b>Total</b>	<b>13,280</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	N/A	1 statistical abstract produced	
	District data bank updated.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,401</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,401</b>	<b>Total</b>	<b>0</b>

#### Output: Demographic data collection



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	1 population and housing census carried out.	4 training sessions in 11 subcounties on Intergration of population issues, HIV, Planning, Environment and food security issues done in all subcounties
	14 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.		11 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.
	Carrying out a population and housing census activity.		2 data collection exercises in all subcounties and departments.
	2 data collection exercises in all subcounties and departments.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>971,908</b>	<i>Non Wage Rec't:</i>	951,997	<i>Non Wage Rec't:</i>	22,740
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>971,908</b>	<b>Total</b>	<b>951,997</b>	<b>Total</b>	<b>22,740</b>

### Output: Project Formulation

Non Standard Outputs:	Not done		
	- Feasibility studies to be carried out on LED projects		
	-writing of concept paper for LED project proposals		
	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 Ndejja subcounty and a classroom block at Kitongore p/s in kashare subcounty		
	4 Quarterly LGMSD accountabilities produced		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>7,131</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,131</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

### Output: Development Planning

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Preparation of a five year DDP. N/A

Consolidation of District annual workplan.

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

#### Output: Management Information Systems

Non Standard Outputs: 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  
ICT Support provided to subcounties  
Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .

Not done  
Internet subscription for 12 Months  
Website hosting and maintenance  
ICT Support provided to subcounties  
extension o internate to Audit and CBS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

#### Output: Operational Planning

Non Standard Outputs: 4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED  
1 budget desk meeting held  
1 performance contract report was produced and submitted.

4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:		Not done		4 quarterly PAF monitoring in 11 subcounties carried out.
	4 quarterly PAF monitoring in 14 subcounties carried out.			1 Min Assessment carried out 11 subcounties
	1 Min Assessment carried out 14 subcounties			1 final internal Assessment carried out in 11 subcounties
	1 final internal Assessment carried out in 14 subcounties			One National assessment carried out
	One National assessment carried out			-monitoring LGMSD projects done
	-monitoring LGMSD projects done			-Preparation of BOQs, inspection and EIAs
				-feasibility study on LGMSD Projects done
				-accountability and reporting on LGMSD projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,479</b>	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	33,774
<i>Domestic Dev't</i>	<b>10,858</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,279
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,337</b>	<b>Total</b>	<b>120</b>	<b>Total</b>	<b>50,053</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,398</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,152
	<i>Domestic Dev't</i>	<b>2,902</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,634
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,786</b>

### 3. Capital Purchases

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

Non Standard Outputs:	payment of retention funds at kyamugorani p/s in kakiika s/c	Not done		-Tiling of the planning unit offices		
				-purchase of office curtains		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

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

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	purchase of 2 desktops with ups	procurement requisition was done	-purchase of 2 laptops	
	purchase of 1 printer		-purchase of a camera	
			-purchase of Office desk	
			-Engraving of LGMSD assets procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,131</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,131</b>	<b>Total</b>	<b>8,140</b>

### 10. Planning

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Audit Office managed.	Payment of staff break tea was made (2 Monthly)	payment of staff salaries for 5 staff	payment of staff tea
		payment of five staff members for 3 months	general office management	workshops and seminars for CPA and Internal Auditors Assosiation
			Payment of mileage and transport allowance for audit staff.	
	<i>Wage Rec't:</i>	<b>51,211</b>	<i>Wage Rec't:</i>	12,546
	<i>Non Wage Rec't:</i>	<b>24,578</b>	<i>Non Wage Rec't:</i>	1,030
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,789</b>	<b>Total</b>	<b>13,577</b>

#### Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiri Bubaale (4 times each)	0 (Not done)	112 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiiri Bubaale
	Counties Kashari Rwampara		Counties Kashari Rwampara
	5 selected water projects		2 selected water projects

**Vote: 537** Mbarara District**Workplan Outputs**

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
	4 Roads		2 Roads	
	3 other projects		11 headquarter departments	
	11 headquarter departments		Audit of 13 schools	
	Audit of 4 schools		Audit of 8 health units)	
	Payment of mileage and transport allowance for audit staff.			
	Audit of 6 health units)			
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Reports should be within a month from end of quarter)	31/07/2014 (Fourth quarter report was complied and submitted to council.)	31/10/2015 (Reports should be within a month from end of quarter)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,170	<i>Non Wage Rec't:</i> 1,611	<i>Non Wage Rec't:</i> 14,540	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 15,170</b>	<b>Total 1,611</b>	<b>Total 14,540</b>	
	<i>Wage Rec't:</i> 20,567,378	<i>Wage Rec't:</i> 4,696,166	<i>Wage Rec't:</i> 19,141,062	
	<i>Non Wage Rec't:</i> 8,850,342	<i>Non Wage Rec't:</i> 2,454,388	<i>Non Wage Rec't:</i> 9,357,811	
	<i>Domestic Dev't</i> 2,398,773	<i>Domestic Dev't</i> 70,497	<i>Domestic Dev't</i> 2,076,144	
	<i>Donor Dev't</i> 183,103	<i>Donor Dev't</i> 8,008	<i>Donor Dev't</i> 129,300	
	<b>Total 31,999,596</b>	<b>Total 7,229,060</b>	<b>Total 30,704,316</b>	