

Vote: 537 Mbarara District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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Terms and Conditions

I, as the Accounting Officer for Vote 537 Mbarara District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Mbarara District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	891,267	1,066,911	1,744,296
2a. Discretionary Government Transfers	2,583,967	2,712,998	2,748,876
2b. Conditional Government Transfers	22,232,721	21,859,787	24,211,299
2c. Other Government Transfers	1,302,595	805,994	2,649,550
3. Local Development Grant	393,861	393,861	462,474
4. Donor Funding	106,300	8,459	183,103
Total Revenues	27,510,711	26,848,010	31,999,599

Revenue Performance in 2013/14

By end of June 2013, the District cumulatively received shs.26,090,693,000= representing 95% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 109% against the annual budget due to increase in district un conditional wage. Conditional Government transfers generally performed at 98%. Other government transfers performed at 61%. Due to non realization of MOH - Disease surveillance and MTRAC donor funding performed at 8%.

Generally, Locally raised revenue performed at 119%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands. Donor funds performed at 8%. By the end of the 4th quarter, GAVI and PCV had disbursed some money to the district, while other donors did not. The reasons were unknown.

Out of the received funds, shs 27,510,710,000. was allocated to sectors and sectors managed to spend shs.26,090,693,000 representing 95% of the received funds by end of quarter four. The unspent balance has been explained sector by sector.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	941,614	1,322,293	1,308,989
2 Finance	836,565	697,723	1,030,604
3 Statutory Bodies	772,179	742,026	1,017,137
4 Production and Marketing	2,037,720	2,020,961	978,805
5 Health	3,307,326	2,980,791	3,175,176
6 Education	16,961,764	16,392,776	20,161,017
7a Roads and Engineering	1,107,869	550,677	1,220,095
7b Water	742,571	669,552	777,592
8 Natural Resources	172,685	154,024	230,545

Vote: 537 Mbarara District

Executive Summary

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	376,974	366,005	853,982
10 Planning	182,650	147,432	1,154,698
11 Internal Audit	70,793	46,434	90,959
Grand Total	27,510,710	26,090,693	31,999,599
Wage Rec't:	17,362,605	16,956,217	20,567,378
Non Wage Rec't:	6,403,880	6,471,301	8,850,345
Domestic Dev't	3,637,924	2,663,175	2,398,773
Donor Dev't	106,300	0	183,103

Expenditure Performance in 2013/14

Generally, Locally raised revenue performed at 119.7%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands. Discretionary Government Transfers performed at 109% against the annual budget, Conditional Government transfers generally performed at 98%. Other government transfers performed at 61% due to non realization of MOH - Disease surveillance and MTRAC. Donor funds performed at 8%. By the end of the 4th quarter, GAVI and PCV had disbursed some money to the district, while other donors did not. The reasons were unknown. All the received funds were well utilised.

Planned Expenditures for 2014/15

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

Challenges in Implementation

Local Government Challenges:

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

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	891,267	1,066,911	1,744,296
Miscellaneous	13,837	35,706	62,617
Application Fees	30,000	76,588	
Land Fees	90,000	202,927	177,000
Liquor licences	10,000	13,074	35,716
Local Government Hotel Tax		200	
Local Service Tax	60,000	71,982	61,000
Market/Gate Charges	175,000	195,512	398,751
Other Fees and Charges		23,018	64,249
Other licences	1,500	94	
Business licences	28,000	42,243	80,000
Park Fees	18,000	18,034	47,033
Property related Duties/Fees	10,000	0	28,571
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		21,094	45,714
Rent & Rates from other Gov't Units	364,065	298,204	339,104
Sale of (Produced) Government Properties/assets	8,500	0	242,000
Registration of Businesses	15,000	9,249	
Unspent balances – Locally Raised Revenues	67,364	58,985	162,540
2a. Discretionary Government Transfers	2,583,967	2,712,998	2,748,876
Transfer of District Unconditional Grant - Wage	1,606,563	1,735,594	1,654,699
District Unconditional Grant - Non Wage	977,404	977,404	1,094,177
2b. Conditional Government Transfers	22,232,721	21,859,787	24,211,299
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	142,397	150,883
Conditional Grant to Tertiary Salaries	1,361,426	1,358,210	1,480,925
Conditional Grant to Agric. Ext Salaries	49,058	38,582	99,749
Conditional Grant to Women Youth and Disability Grant	15,763	15,763	15,763
Conditional Grant for NAADS	1,196,629	1,196,628	249,636
Conditional Grant to Community Devt Assistants Non Wage	4,378	4,376	4,378
Conditional transfer for Rural Water	673,530	673,530	673,530
Construction of Secondary Schools	0	0	178,151
Conditional transfers to School Inspection Grant	40,913	40,912	66,316
Conditional transfers to Production and Marketing	110,447	110,447	104,356
Conditional transfers to DSC Operational Costs	74,216	74,216	74,216
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,560	118,680	122,359
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Primary Teachers Colleges	403,677	403,676	548,699
Conditional Transfers for Non Wage Technical Institutes	719,436	719,436	959,248
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	241,476	321,968
Conditional transfers to Special Grant for PWDs	32,909	32,908	32,909
Conditional Grant to Primary Education	460,268	460,268	722,612
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Conditional Grant to PAF monitoring	66,688	66,688	66,688

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	164,140	164,140	164,124
Sanitation and Hygiene	107,787	107,787	44,368
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
NAADS (Districts) - Wage	321,585	321,585	255,095
Conditional Grant to SFG	350,856	350,856	140,434
Conditional Grant to PHC Salaries	2,083,569	1,958,487	1,978,857
Conditional Grant to Primary Salaries	8,811,489	8,818,119	10,413,856
Conditional Transfers for Non Wage Community Polytechnics	45,902	45,900	60,001
Conditional Grant to Secondary Education	1,161,495	1,161,495	1,551,608
Conditional Grant to Functional Adult Lit	17,281	17,280	17,281
Conditional Grant to DSC Chairs' Salaries	23,400	10,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	11,979	11,979
Conditional Grant to Secondary Salaries	2,835,790	2,624,152	3,082,475
Conditional Grant to PHC- Non wage	182,752	182,752	182,752
2c. Other Government Transfers	1,302,595	805,994	2,649,550
Head count-pri schools		0	180
MTRAC	6,613	0	26,452
Unspent balances – Other Government Transfers	271,145	280,570	
AVIAN from MAAIF		4,440	
Unspent balances – Conditional Grants	15,726	0	380,998
Uganda Aids Control Programme		10,000	
Special Grant for Women (MGLSD)	3,500	20,000	3,500
Roads maintenance- UR F	463,539	405,270	613,705
Other Transfers from Central Government(Census)		0	959,789
Community Access Roads	172,720	0	82,509
Other Transfers from Central Government (Naads salaries for may and june 2013)	93,245	85,714	
Contribution To PLE (UNEB)	15,100	0	15,100
MOH- Disease surveillance	23,705	0	23,705
Mass measles compaign	32,144	0	32,144
LRDP	95,000	0	
Head count-sec schools		0	6,819
Global Fund	40,688	0	169,815
Unspent Other Transfers from Central Government	69,471	0	
Other Transfers from Central Government (youth livelihood programme)		0	334,834
3. Local Development Grant	393,861	393,861	462,474
LGMSD (Former LGDP)	393,861	393,861	462,474
4. Donor Funding	106,300	8,459	183,103
CAIIP 111	39,300	0	39,300
Donor Funding(ministry of gender)		0	40,000
GAVI (immunisation)		5,759	
MJAP	60,000	0	60,000
PACE	7,000	0	
Unspent balances - donor		0	43,803
Donor Funding (PCV)		2,701	
Total Revenues	27,510,711	26,848,010	31,999,599

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A. Revenue Performance and Plans

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Generally, Locally raised revenue performed at 120%. This was as a result of increased revenues from land fees. We note that the western regional lands office was transferred to Mbarara district and this prompted many land owners to survey their lands.

(ii) Central Government Transfers

Discretionary Government Transfers performed at 105% against the annual budget, Conditional Government transfers generally performed at 98% except USE, UPE and Conditional transfers for Non Wage Technical Insititutes, community polytechnics, primary teachers colleges that all performed at 100%. Other government transfers performed at 62% due to non realization of MOH - Disease surveillance and MTRAC.

(iii) Donor Funding

Donor funds performed at 7.9%. By the end of the 4th quarter, only MJAP and Ministry of gender had disbursed some little money to the district and the reasons for other donors failure to honour their pledges were unknown.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 537 Mbarara District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	907,125	1,301,030	1,255,116
Transfer of District Unconditional Grant - Wage	243,324	382,046	298,782
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	984	21,313	21,340
District Unconditional Grant - Non Wage	115,542	88,094	80,537
Locally Raised Revenues	197,285	170,203	140,308
Unspent balances – Locally Raised Revenues		0	8,604
Unspent balances – Other Government Transfers		0	2,477
Multi-Sectoral Transfers to LLGs	302,847	592,232	630,925
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	34,489	33,950	53,873
Unspent balances – Conditional Grants	538	0	
LGMSD (Former LGDP)	33,951	33,950	46,247
Multi-Sectoral Transfers to LLGs		0	7,625
Total Revenues	941,614	1,334,980	1,308,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,125	1,288,342	1,255,116
Wage	484,380	660,292	524,629
Non Wage	422,745	628,050	730,487
<i>Development Expenditure</i>	34,489	33,950	53,873
Domestic Development	34,489	33,950	53,873
Donor Development	0	0	0
Total Expenditure	941,614	1,322,293	1,308,989

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	941,614	1,322,293	1,308,989
Cost of Workplan (UShs '000):	941,614	1,322,293	1,308,989

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Workplan 1a: Administration

Planned Outputs for 2014/15

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

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

N/A

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

1. Delays in releases of funds from the centre

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

2. Limited Local Revenue sources

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biharwe

Cost Centre : Biharwe

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

Subcounty / Town Council / Municipal Division : Bubaare

Cost Centre : Bubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20722	SSEKADE VICENT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11914	MUTATIINA ALEX	SENIOR ASSISTANT S	U7U	1,035,615	12,427,380
CR/D/10487	KAKURU PASTORE	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/11915	KATESIGWA TIBANYEN	PARISH CHIEF	U7U	391,334	4,696,008

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Bubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20585	MWEBESA JULIUS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/10498	KAMUGABI ROBERT	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20579	MBAASA EDMON	PARISH CHIEF	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					40,603,428

Subcounty / Town Council / Municipal Division : Bugamba

Cost Centre : Bugamba

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

Subcounty / Town Council / Municipal Division : Bukiro

Cost Centre : Bukiro

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

Subcounty / Town Council / Municipal Division : Kagongi

Cost Centre : Kagongi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20164	TUMUSIIME MATHIAS	PARISH CHIEF	U7U	391,334	4,696,008
CR/D/20168	MWESIGYE DAVID	PARISH CHIEF	U7U	391,334	4,696,008

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Kagongi

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

Subcounty / Town Council / Municipal Division : Kakiika

Cost Centre : Kakiika

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

Subcounty / Town Council / Municipal Division : Kamukuzi

Cost Centre : Management

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

Vote: 537 Mbarara District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Kashare

Cost Centre : Kashare

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

Subcounty / Town Council / Municipal Division : Mwizi

Cost Centre : Mwizi

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

Subcounty / Town Council / Municipal Division : Ndeija

Cost Centre : Ndeija

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

Subcounty / Town Council / Municipal Division : Nyakayojo

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Nyakayojo

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

Subcounty / Town Council / Municipal Division : Rubaya

Cost Centre : Rubaya

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

Subcounty / Town Council / Municipal Division : Rubindi

Cost Centre : Rubindi

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

Subcounty / Town Council / Municipal Division : Rugando

Vote: 537 Mbarara District

Workplan 1a: Administration

Cost Centre : Rugando

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

Subcounty / Town Council / Municipal Division : Rwanyamahembe

Cost Centre : Rwanyamahembe

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	836,565	696,111	1,023,471
Transfer of District Unconditional Grant - Wage	146,349	132,040	147,552
Conditional Grant to PAF monitoring	2,264	1,701	2,868
District Unconditional Grant - Non Wage	51,659	51,474	42,341
Locally Raised Revenues	84,341	109,270	135,529
Unspent balances – Locally Raised Revenues		0	1,000

Vote: 537 Mbarara District

Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	551,952	401,626	694,182
Development Revenues		1,613	7,132
Multi-Sectoral Transfers to LLGs		1,613	7,132
Total Revenues	836,565	697,723	1,030,604
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	836,565	696,110	1,023,471
Wage	220,716	184,269	220,919
Non Wage	615,849	511,842	802,553
Development Expenditure	0	1,613	7,132
Domestic Development	0	1,613	7,132
Donor Development	0	0	0
Total Expenditure	836,565	697,723	1,030,604

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2010	30/07/2014	30/6/2014
Value of LG service tax collection	50000	158916864	50000
Value of Other Local Revenue Collections	444410	158818820	460000
Date of Approval of the Annual Workplan to the Council	15-06-2010	27/06/2014	15-07-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010	28/05/2014	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2010	26/08/2014	31-08-2014
Function Cost (US\$ '000)	836,565	697,723	1,030,604
Cost of Workplan (US\$ '000):	836,565	697,723	1,030,604

Planned Outputs for 2014/15

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

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

Off budget activities not reflected,

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

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

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

Vote: 537 Mbarara District

Workplan 2: Finance

2. Understaffing.

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

3. Un stable IFMS system

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : BUBAARE

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : BUKIRO

Cost Centre : FINANCE

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

Vote: 537 Mbarara District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : KAKIKA

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19964	Kiconco Hilda	Copy Typist	U7U	396,990	4,763,880
CR/D/10202	Kanyate Geoffrey	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/19953	Aheebwe Barnabas	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/10237	Atukunda Francis	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/11463	Bagume Robert	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10944	Muheirwe Stephen	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10206	Mukundane Sabastian	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10376	Mwesigye Tom	Senior Accounts Assistan	U5U	580,146	6,961,752
CR/D/19944	Kyomugisha Judith	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10770	Twinamasiko Denis	Senior Accounts Assistan	U5U	611,984	7,343,808
CR/D/10196	Mutungi Nathan	Finance Officer	U4U	942,641	11,311,692
CR/D/11042	Bunanukye Betty	Accountant	U4U	908,371	10,900,452
CR/D/10194	Agaba Annette	Acting Chief Finance Off	U3U	1,382,204	16,586,448
CR/D/10187	Ndyaguma Francis	Senior Accountant	U3U	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					121,282,812

Subcounty / Town Council / Municipal Division : KASHARE

Vote: 537 Mbarara District

Workplan 2: Finance

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : RUBINDI

Vote: 537 Mbarara District

Workplan 2: Finance

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : FINANCE

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

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : FINANCE

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	772,179	761,553		1,016,441
Conditional transfers to Councillors allowances and E;	127,560	118,680		122,359
Conditional transfers to DSC Operational Costs	74,216	74,216		74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	142,397		150,883
District Unconditional Grant - Non Wage	125,925	84,062		73,941
Conditional Grant to PAF monitoring	4,638	4,929		6,002
Multi-Sectoral Transfers to LLGs	50,400	49,839		206,775
Conditional Grant to DSC Chairs' Salaries	23,400	10,500		24,523
Transfer of District Unconditional Grant - Wage	20,483	80,419		70,245
Unspent balances – Locally Raised Revenues		0		32,507
Unspent balances – Other Government Transfers	7,027	0		
Locally Raised Revenues	160,650	168,390		226,870
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120		28,120
<i>Development Revenues</i>		0		696
Multi-Sectoral Transfers to LLGs		0		696

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Total Revenues	772,179	761,553	1,017,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>772,179</i>	<i>742,026</i>	<i>1,016,441</i>
Wage	441,974	219,774	418,411
Non Wage	330,205	522,252	598,031
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>696</i>
Domestic Development	0	0	696
Donor Development	0	0	0
Total Expenditure	772,179	742,026	1,017,137

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	492	350
No. of Land board meetings	12	6	6
No. of Auditor Generals queries reviewed per LG	99	4	6
No. of LG PAC reports discussed by Council	4	4	2
Function Cost (US\$ '000)	772,179	742,026	1,017,137
Cost of Workplan (US\$ '000):	772,179	742,026	1,017,137

Planned Outputs for 2014/15

Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight and standing committee 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. Lack of skills in the art of Legislation and formulating of policies.

The council has never enacted any ordinance or byelaw.

2. Delayed release of funds

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

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : statutory bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>687,148</i>	<i>796,910</i>	<i>666,333</i>
Multi-Sectoral Transfers to LLGs		270	19,217
District Unconditional Grant - Non Wage	13,338	10,822	1,000
Locally Raised Revenues	25,027	20,384	31,000
NAADS (Districts) - Wage	321,585	321,585	255,095
Transfer of District Unconditional Grant - Wage	217,393	290,381	153,139
Unspent balances – Locally Raised Revenues		0	2,778
Unspent balances – Other Government Transfers	10,998	4,440	
Conditional transfers to Production and Marketing	49,748	110,447	104,356
Conditional Grant to Agric. Ext Salaries	49,058	38,582	99,749
<i>Development Revenues</i>	<i>1,350,573</i>	<i>1,282,342</i>	<i>312,472</i>
Unspent balances – Other Government Transfers		0	50,793
Unspent balances – Conditional Grants	93,245	0	407
Conditional Grant for NAADS	1,196,629	1,196,628	249,636
Other Transfers from Central Government		85,714	
Multi-Sectoral Transfers to LLGs	0	0	4,136
Conditional transfers to Production and Marketing	60,699	0	
Locally Raised Revenues		0	7,500

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Total Revenues	2,037,720	2,079,253	978,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>687,148</i>	<i>738,619</i>	<i>666,333</i>
Wage	584,295	543,835	507,983
Non Wage	102,853	194,783	158,351
<i>Development Expenditure</i>	<i>1,350,573</i>	<i>1,282,342</i>	<i>312,472</i>
Domestic Development	1,350,573	1,282,342	312,472
Donor Development	0	0	0
Total Expenditure	2,037,720	2,020,961	978,805

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	500	6700	20
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	29000	41568	41480
No. of farmer advisory demonstration workshops	20400	0	1700
No. of farmers receiving Agriculture inputs	996	3452	9146
Function Cost (US\$ '000)	1,616,896	1,653,578	518,493
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	672	0	0
No. of livestock vaccinated	35000	62727	62727
No. of livestock by type undertaken in the slaughter slabs		9195	9195
No. of fish ponds stocked		3	0
No of slaughter slabs constructed		0	1
Function Cost (US\$ '000)	419,567	366,931	459,156
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
A report on the nature of value addition support existing and needed		no	
No of cooperative groups supervised		1	30
Function Cost (US\$ '000)	1,900	452	1,800
Cost of Workplan (US\$ '000):	2,038,363	2,020,961	979,449

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Planned Outputs for 2014/15

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

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

N/A

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

1. Hazardous and unpredictable weather conditions

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

2. Pests and disease epidemics

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

3. Information, knowledge and skills gap

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : KAGONGI

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	U4SC	1,182,627	14,191,524
CR/D/10089	Karito Patrick	Agricultural Officer	U4SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					28,383,048

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : KAKOBA

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	Kyambadde Adam	Driver	U8-UPP	251,133	3,013,596
CR/D/10164	Arinaitwe Sam	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/10034	Buzabaryaho Steven	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/1401	Komugisha Jovia	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10094	Mugisha Polycarp	Office Attendant	U8-UPP	251,133	3,013,596
CR/D/20457	Twongyeirwe Beatrice	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10348	Kenyangi Gertrude	Office Typist	U8-UPP	396,990	4,763,880
CR/D/10062	Rubabinda Ephraim	Veterinary Officer	U4-SC	1,182,627	14,191,524
CR/D/10057	Dhalwa James	Veterinary Officer	U4-SC	1,182,627	14,191,524
CR/D/10015	Tibayungwa Marguerite	Agric.Officer	U4-SC	1,182,627	14,191,524

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/20511	Tumwesigye Robert	Agric.Officer	U4-SC	1,182,627	14,191,524
CR/D/10051	Mwebembezi William	Senior Veterinary Officer	U3-SC	1,382,204	16,586,448
CR/D/10171	Gumisiriza Athanasious	Senior Entomologist	U3-SC	1,382,204	16,586,448
Total Annual Gross Salary (Ushs)					116,285,016

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : NYAMITANGA

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Rubaya

Cost Centre : Production and Marketing

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

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
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,016,355	2,835,946	2,809,016
Unspent balances – Locally Raised Revenues		0	1,500
Unspent balances – Other Government Transfers	202,873	229,579	14,442
Other Transfers from Central Government	103,150	10,000	252,116
Sanitation and Hygiene	107,787	107,787	
Multi-Sectoral Transfers to LLGs		5,922	48,300
District Unconditional Grant - Non Wage	8,025	8,424	1,000
Conditional Grant to PHC Salaries	2,083,569	1,958,487	1,978,857
Conditional Grant to PHC- Non wage	182,752	182,752	182,752
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Locally Raised Revenues	16,900	21,696	18,750
<i>Development Revenues</i>	290,971	207,313	366,160
Unspent balances – Other Government Transfers		0	37,087
Conditional Grant to PHC - development	164,140	164,140	164,124
Donor Funding	67,000	8,459	60,000
Multi-Sectoral Transfers to LLGs	45,298	34,714	37,411
Sanitation and Hygiene			44,368
Unspent balances – Conditional Grants	14,532	0	
Unspent balances - donor		0	23,170

Vote: 537 Mbarara District

Workplan 5: Health

Total Revenues	3,307,326	3,043,260	3,175,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,016,355</i>	<i>2,794,521</i>	<i>2,809,016</i>
Wage	2,083,569	1,958,486	1,978,857
Non Wage	932,786	836,035	830,159
<i>Development Expenditure</i>	<i>290,971</i>	<i>186,270</i>	<i>366,160</i>
Domestic Development	223,971	186,270	282,990
Donor Development	67,000	0	83,170
Total Expenditure	3,307,326	2,980,791	3,175,176

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 537 Mbarara District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		11484	0
No. and proportion of deliveries in the District/General hospitals		5017	0
Number of total outpatients that visited the District/ General Hospital(s).		84179	0
Number of inpatients that visited the NGO hospital facility		5425	10860
No. and proportion of deliveries conducted in NGO hospitals facilities.		614	1060
Number of outpatients that visited the NGO hospital facility		35448	17089
Number of outpatients that visited the NGO Basic health facilities		22173	21123
Number of inpatients that visited the NGO Basic health facilities		1127	2220
No. and proportion of deliveries conducted in the NGO Basic health facilities		164	403
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		467	1200
Number of trained health workers in health centers		283	283
No. of trained health related training sessions held.		1824	0
Number of outpatients that visited the Govt. health facilities.		254178	410,000
Number of inpatients that visited the Govt. health facilities.		4394	10,000
No. and proportion of deliveries conducted in the Govt. health facilities		1840	4705
%age of approved posts filled with qualified health workers		49	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	00
No. of children immunized with Pentavalent vaccine		10021	14551
No. of new standard pit latrines constructed in a village		5444	0
No. of villages which have been declared Open Defecation Free(ODF)		95	
No of staff houses constructed		4	3
Function Cost (US\$ '000)	3,621,959	2,980,791	3,489,810
Cost of Workplan (US\$ '000):	3,621,959	2,980,791	3,489,810

Planned Outputs for 2014/15

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

(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

Vote: 537 Mbarara District

Workplan 5: Health

1. Limited infrastructure

Most of the units lack wards and accomodation for staff.

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

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

3. Lack of transport for extension staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : BIHARWE HCIII

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

Subcounty / Town Council / Municipal Division : BUBAARE

Cost Centre : BUBAARE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20278	Kyasimire Jackline	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20658	Kemboneko Patience	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20365	Nalwoga Lukia Sarah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11073	Karuhanga Rosalia	Health Assistant	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : BUBAARE HCIII

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

Cost Centre : MUGARUTSYA HCII

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

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : BUGANBA HCIV

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

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/20475	Nanyonga Mercy	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20684	Nassali Caroline	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20691	Kayongo Vicent	Assistant Entomological	U5L	846,143	10,153,716
CR/D/20690	Muganzi Richard Rukakaza	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20269	Nahabwe Christopher I/C	Sen. Clinical Officer	U5SC	846,143	10,153,716
CR/D/20654	Taremwa Bridget	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20625	Tuwangye moses	Clinical Officer	U5SC	846,143	10,153,716
CR/D/20393	Byarugaba Cyprian	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11249	Tumuramy Lydia	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20628	Ariho Amon	Psychiatric Nursing Offic	U5SC	846,143	10,153,716
CR/D/20643	APOLLO SABIITI	CLINICAL OFFICER	U5SC	846,143	10,153,716
CR/D/11070	Tuhairirwe Justine	Health Inspector	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					191,470,776

Cost Centre : KITOJO HCII

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

Cost Centre : NGUGO HCII

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

Cost Centre : NYARUHANDAGAZI HCII

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

Vote: 537 Mbarara District

Workplan 5: Health

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

Cost Centre : NYARUBUNGO HCII

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

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : BWENGURE HCII

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

Cost Centre : KAGONGI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	Musasizi Edwig Birigwa	Nursing Assistant	U8UP	291,213	3,494,556

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : KAGONGI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20558	Sunday Boaz	Health Assistant	U7UP	527,468	6,329,616
CR/D/20368	Namara Juliet	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20706	Twinomuhangi Araphael	Health Information Assist	U7UP	527,468	6,329,616
CR/D/20657	Nampijja Jazira	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20696	Kembaga Sarah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20617	komuhangi Evelyne	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20536	Mbabazi Caroline	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20691	Orishaba Francis	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11960	Mutunzi Twebaze Albina	Nursing Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					68,109,300

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : RWEMIGINA HCII

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

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20528	Arinda Nicholus	Porter	U8	291,213	3,494,556
CR/D/11946	Mugyenye Mudasiru	Driver	U8	291,213	3,494,556
CR/D/11103	Kyomuhendo Olivia	Nursing Assistant	U8	291,213	3,494,556
CR/D/11402	Bwengye Denis	Driver	U8	291,213	3,494,556

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/20526	Tumushabe Apophia	Porter	U8	291,213	3,494,556
CR/D/11877	Kasande Merab Peace	Health Information Asst.	U7	527,468	6,329,616
CR/D/11736	Kyomugisha Justine	Health Information Asst.	U7	527,468	6,329,616
CR/D/20650	Oyesigye Liberty	Cold Chain Assistant	U7	527,468	6,329,616
CR/D/11904	Ninsiima Collins	Stores Assistant	U7	527,468	6,329,616
CR/D/10128	Karamagi Night Mary	Office Typist	U7	527,468	6,329,616
CR/D/11281	Masereka Umar	Health Inspector	U5	846,143	10,153,716
CR/D/11303	Mugabi Robbinah	Nursing Officer	U5	846,143	10,153,716
CR/D/11296	Isuba Edema Simon	Inspector Of Drugs	U5	846,143	10,153,716
CR/D/11776	Kente Emmanueline	Nursing Officer	U5	846,143	10,153,716
CR/D/11241	Kankunda Edith	Nursing Officer	U5	846,143	10,153,716
CR/D/19965	Tumusiime Virgo Mary	Stenographer	U5LWR	810,943	9,731,316
CR/D/20533	Ayebare Sylvia	Biostatistician	U4	1,199,757	14,397,084
CR/D/20408	Happy Harriet	Sen Clinical Officer	U4	1,199,757	14,397,084
CR/D/11292	Lubega Kazooba M	Senior Health Educator	U3	1,421,537	17,058,444
CR/D/11276	Dr.Amooti Kaguna I/C	District Health Officer	U1	2,276,809	27,321,708
Total Annual Gross Salary (Ushs)					182,795,076

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : KASHARE HCIII

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

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : NYABISIRIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11384	Katende Flavia	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11639	Kyasimire Annet	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20629	Abarinde Ruth I/C	Enrolled Nurse	U7UP	527,468	6,329,616
Total Annual Gross Salary (Ushs)					13,318,728

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : MWIZI HCIII

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

Cost Centre : BUSHWERE HCII

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

Cost Centre : KIGAAGA HCII

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

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : KIKONKOMA HCII

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

Cost Centre : RUKARABO HCII

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

Cost Centre : RYAMIYONGA HII

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

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : KAKIGAANI HCII

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

Cost Centre : KIBAARE HCII

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

Cost Centre : KONGORO HCII

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

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/11187	Begumisa Rita	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20665	Amutuhair Catherine	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20619	Nafuna Aisha	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20141	Mbabazi Conny	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20476	Nyangireki vastine	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20620	Kitone Alice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20609	Tumukunde peninnah	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/11798	Isabirye David	Health Assistant	U7UP	527,468	6,329,616
CR/D/20686	Twinomujuni Muzafaru	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11692	Samanya Edison	Clinical Officer	U5SC	846,143	10,153,716
Total Annual Gross Salary (Ushs)					68,109,300

Cost Centre : RWENSINGA HCII

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

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : KICWAMBA HCII

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

Cost Centre : NYAKAYOJO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11351	Banyenzaki Godson	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/12876	kyokunzire innocent	Nursing Assistant	U8UP	291,213	3,494,556

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/11197	Tumusiime Resty	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20543	Arinaitwe Bonny	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11170	Kyokunda Potens	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11755	Kisembo Jackline	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20557	Manigaruhanga pius	Health Assistant	U7UP	527,468	6,329,616
CR/D/20442	Amwesiga Jacqueline	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11446	Akankwatsa Christine	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20627	Abaasa Jane	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20666	Ntamuhiira Esther	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20540	Twijukye Phiona	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20687	Bitanuzire James Kalema	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11669	Karabyo Sarah	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20550	Besigye Denis	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20504	Kabaza A.B. Jackson I/C	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					112,151,484

Cost Centre : RWAKISHAKIZI HCII

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

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : ITARA HCII

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

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/11142	Mugarura John K	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20610	Nduhura Naboth	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20559	Asiimwe Julius	Health Assistant	U7UP	527,468	6,329,616
CR/D/11096	Mutaasa Agnes	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11726	Mugisha Robert	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20656	Katushabe Phiona	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20537	Tusiime Winnie	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20293	Kyomugisha Clemencia	Nursing Officer	U5SC	782,355	9,388,260
CR/D/11924	Mugisha Charles D	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					65,100,636

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : KARIRO HCII

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

Cost Centre : KARWENSANGA HCII

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

Cost Centre : RUBINDI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Kekimuri L Margaret	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/11104	Bakesiga William	Health Assistant	U7UP	527,468	6,329,616
CR/D/11652	Tusiime Judith	Enrolled Midwife	U7UP	527,468	6,329,616

Vote: 537 Mbarara District

Workplan 5: Health

Cost Centre : RUBINDI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20659	Tushabe Beatrice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20249	Atuhairwe Eunice	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20446	Burunga Thelemah Kateeba	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/11256	Rwabwijaju Mable	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20394	Basemera Grace	Senior Clinical Officer	U4SC	1,186,677	14,240,124
Total Annual Gross Salary (Ushs)					67,184,676

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : IHUNGA HCII

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

Cost Centre : KINONI HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20464	Bemanya Balam	Dental Assistant	U8UP	291,213	3,494,556
CR/D/19918	Barigye Abdu	Driver	U8UP	291,213	3,494,556
CR/D/11215	Tumusiime Aidah	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20701	Agaba Julian	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20680	Atuhairwe Aurea	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20466	Atukunda Sylvia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20652	Atukwase Denis	Health Assistant	U7UP	527,468	6,329,616
CR/D/20309	Atwine Agatha	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20313	Beinomugisha Sarapia	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20251	Ninyikiriza Angella	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/11742	TURYAHEEBWA NORMA	COLD CHAIN ASSIST	U7UP	527,468	6,329,616
CR/D/11740	Tumwesigye Micheal	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20482	Bemanya Richard	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20353	Namu Prossy	Enrolled Midwife	U7UP	527,468	6,329,616

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/20597	Busingye Emily	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20599	Sunday Apollo	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20631	Itungo Marion	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20667	Kanyesigye Hilary	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20102	Karokora Jenipher	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20622	Kwikiriza Enid	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20671	Kyoshaba caroline	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11264	Mbabazi Julian	Arnthetic Assistant	U7UP	527,468	6,329,616
CR/D/20711	MWIJUKYE NICHOLAS	ACCOUNTS ASSISTAN	U7UP	527,468	6,329,616
CR/D/20683	Naikiriza Sonia	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/11734	Twinomujuni Denis	Health Information Assit	U7UP	527,468	6,329,616
CR/D/11205	Kyokusiima Betty	Theatre Assistant	U6UP	587,832	7,053,984
CR/D/20703	NDYANABO MUHAMME	THEATRE ASSISTANT	U6UP	587,832	7,053,984
CR/D/20493	Nshabohurira Severa	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11741	Omia Santos	Health Inspector	U5SC	846,143	10,153,716
CR/D/20649	Mugume Apollo Wamanya	Ophthalmic Clinical Offi	U5SC	846,143	10,153,716
CR/D/20646	Mugabe Abdal Rashid	Clinical Officer	U5SC	846,143	10,153,716
CR/D/11823	Kiwanuka M. Allen	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20484	Katondo Edmond	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20709	Uwineza Ernestine	Assistant Entomological	U5SC	846,143	10,153,716
CR/D/11300	Tumwine Fednard	Public Health Dental Offi	U5SC	846,143	10,153,716
CR/D/20653	Bukilwa Hanifa	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20640	Kafumbe Moses	Medical Officer	U4SC	1,186,677	14,240,124
CR/D/11288	Barungi Alfred	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/20506	Komugisha Immaculate	Sen. Nursing Officer	U4SC	1,186,677	14,240,124
CR/D/20605	Dr. Sekimpi Robert I/C	Sen Medical Officer	U3SC	1,421,538	17,058,456
Total Annual Gross Salary (Ushs)					315,005,460

Cost Centre : NYABIKUNGU HCII

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

Workplan 5: Health

Cost Centre : NYABIKUNGU HCII

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

Cost Centre : NYAKABAARE HCII

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

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : Bwizibwera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20524	Ngabirano Rosette	Porter	U8LWR	291,213	3,494,556
CR/D/20424	Mbabazi Edith	Nursing Assistant	U8UP	291,213	3,494,556
CR/D/20591	Atwijukire Stephen	Driver	U8UP	291,213	3,494,556
CR/D/20419	Nambwere Mariat Kuppa	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20312	Safari K Innocent	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/11516	Natukunda Allen	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20534	Nanjovu Leonia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20598	Namukasa Beth	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20595	Nakakande Maria	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20542	Kimukundire B. Sarah	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20418	Bainomugisha Bernice	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20535	Atukunda Trifonia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20713	Ashemereirwe Irene	Health Assistant	U7UP	527,468	6,329,616
CR/D/20662	Arinaitwe Rodgers	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20702	Ampaire Agatha	Enrolled Psychiatric Nurs	U7UP	527,468	6,329,616
CR/D/20124	Kananura Paddy	Laboratory Assistant	U7UP	527,468	6,329,616

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/20273	Kyomuhangi Naome	Health Information Asst.	U7UP	527,468	6,329,616
CR/D/20679	Mwesigwa Arthur	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20362	Begumisa Abia	Enrolled Midwife	U7UP	527,468	6,329,616
CR/D/20673	Kyosiimire Bonnyconcil	Enrolled Nurse	U7UP	527,468	6,329,616
CR/D/20507	Muhwezi Saverino Jhed	Accounts Assistant	U7UP	527,468	6,329,616
CR/D/20682	Mwijuke Deus	Laboratory Assistant	U7UP	527,468	6,329,616
CR/D/20589	Ampaire Lodius	Theatre Assistant	U6UP	587,832	7,053,984
CR/D/20391	Mugasira Cranimer	Clinical Officer	U5SC	846,143	10,153,716
CR/D/20386	Ahimbisibwe Emmanuel	Assitant Entomological O	U5SC	846,143	10,153,716
CR/D/20350	Ayebare Patience	Public Health Dental Offi	U5SC	846,143	10,153,716
CR/D/20284	Mbirabiremu Venansio	Health Inspector	U5SC	846,143	10,153,716
CR/D/20699	Bainomugsha Charles	Aneathetic Officer	U5SC	846,143	10,153,716
CR/D/20705	KIYINGI BENSON	Dispenser	U5SC	846,143	10,153,716
CR/D/20621	Turigye Jimmy	Ophthalmic Clinical Offic	U5SC	846,143	10,153,716
CR/D/20122	Atwebembeire Celestino	Laboratory Technician	U5SC	846,143	10,153,716
CR/D/20258	Tumukunde Hellen	Nursing Officer	U5SC	846,143	10,153,716
CR/D/20089	Adrama Fiada	Nursing Officer	U5SC	846,143	10,153,716
CR/D/11302	Mugume Bunanukye	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/	Bainomujuni E Bob	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/11064	Nabaasa Willis	Sen. Clinical Officer	U4SC	1,186,677	14,240,124
CR/D/20080	Tumushabe Evarist	Sen. Nursing Officer	U4SC	1,186,677	14,240,124
CR/D/20638	Ssebutinde Peter I/C	Senior Medical Officer	U3SC	1,408,457	16,901,484
Total Annual Gross Salary (Ushs)					313,199,496

Cost Centre : MABIRA HCII

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

Vote: 537 Mbarara District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	16,223,802	15,986,153
Multi-Sectoral Transfers to LLGs		100
Conditional Grant to Tertiary Salaries	1,361,426	1,358,210
Conditional Grant to Secondary Salaries	2,835,790	2,624,152
Conditional Grant to Primary Education	460,268	460,268
Conditional Grant to Primary Salaries	8,811,489	8,818,119
Conditional Transfers for Non Wage Community Poly	45,902	45,900
Other Transfers from Central Government	15,100	0
Unspent balances – Other Government Transfers	5,439	0
Locally Raised Revenues	4,626	19,517
Conditional Grant to Secondary Education	1,161,495	1,161,495
District Unconditional Grant - Non Wage	56,653	45,169
Conditional transfers to School Inspection Grant	40,913	40,912
Conditional Transfers for Primary Teachers Colleges	403,677	403,676
Conditional Transfers for Non Wage Technical Institut	719,436	719,436
Conditional Transfers for Non Wage Technical & Farm	241,476	241,476
Transfer of District Unconditional Grant - Wage	60,112	47,723
<i>Development Revenues</i>	737,961	556,803
Other Transfers from Central Government	95,000	0
Conditional Grant to SFG	350,856	350,856
Multi-Sectoral Transfers to LLGs	60,875	33,219
Locally Raised Revenues	111,036	88,316
LGMSD (Former LGDP)	110,965	84,413
District Unconditional Grant - Non Wage	9,229	0
Unspent balances – Conditional Grants		0
Unspent balances – Locally Raised Revenues		0
Construction of Secondary Schools	0	0
Total Revenues	16,961,764	16,542,956
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	16,223,802	15,985,953
Wage	13,056,383	12,958,013
Non Wage	3,167,419	3,027,940
<i>Development Expenditure</i>	737,961	406,823
Domestic Development	737,961	406,823
Donor Development	0	0
Total Expenditure	16,961,764	16,392,776

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 537 Mbarara District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	6420	6481	6503
No. of classrooms constructed in UPE	10	4	4
No. of classrooms rehabilitated in UPE	8	0	0
No. of latrine stances constructed	60	0	2
No. of teacher houses constructed	10	4	9
No. of teachers paid salaries	1698	1913	1915
No. of qualified primary teachers	1798	1913	1971
No. of pupils enrolled in UPE	70000	65593	66678
No. of student drop-outs	800	546	855
No. of Students passing in grade one	850	1187	1200
Function Cost (US\$ '000)	9,799,297	9,503,045	11,721,993
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	384	336	340
No. of students passing O level	1300	1377	1400
No. of students sitting O level	1300	5346	1500
No. of students enrolled in USE		45357	45670
No. of classrooms constructed in USE		0	6
Function Cost (US\$ '000)	4,195,722	4,032,217	4,828,517
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	190	247	244
No. of students in tertiary education	1700	1798	1800
Function Cost (US\$ '000)	2,771,917	2,699,557	3,370,840
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	972	231	100
No. of secondary schools inspected in quarter	28	21	30
No. of tertiary institutions inspected in quarter	6	14	15
No. of inspection reports provided to Council	6	4	4
Function Cost (US\$ '000)	194,828	157,956	239,666
Cost of Workplan (US\$ '000):	16,961,764	16,392,776	20,161,017

Planned Outputs for 2014/15

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

(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.

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Workplan 6: Education

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

2. Drop out of pupils & Absteeism of teachers.

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : BIHAARWE MOSLEM PRIMARY SCHOOL

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

Cost Centre : KAMATARISI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290206	Kabaramagye Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/522	Kiconco Rosebel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290238	Kyarisima Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19242	Namara Moses	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KAMATARISI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/22273	Namala Sylvia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/562	Ninsiima Ranner	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/23067	Nahwera Ruth	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/12217	Bashabire Bagarukayo Beatri	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : KATOJO BIHARWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290141	Baijwire John	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290530	Besigamukama Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/29064	Byamukama John Bosco	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290188	Himbisa Ruth	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290476	Kiiza Silverio	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29092	Kirungi Silivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26457	Mugizi Steven	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290469	Muhanguzi Edison	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24097	Natwakira Docus	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/368	Ninsiima Betty	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/702	Nshemereirwe Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/26729	Ssali Evans	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/20116	Tibekyinga Sam Mweshe	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290297	Tindimwebwa Amon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290025	Matovu Haluna	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/147	Abaasa Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/948	Tusingwire Slivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24357	Atwiine Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29056	Atuhair Frankline	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24394	Namwanje Kiiza	Deputy Head teacher	U5	561,184	6,734,208
MBR/N/276	Nkwasiwe Wilber	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					103,982,136

Vote: 537 Mbarara District

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Cost Centre : KISHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/28097	Atuzarirwe Loy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/864	Twinomujuni John	Senior teacher	U7	396,990	4,763,880
MBR/T/178	Twikirize Rovance	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290231	Tusasirwe Jacklean	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22334	Tukamuhabwa Diaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28361	Tugume Doreen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26752	Mwesigwa Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19181	Masasi Joash Timbs	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290218	Kahima Samuel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290172	Ayebazibwe Jovlet	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26644	Asiimwe Robinah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290104	Mwesigye Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/360	Kumureba Stephen	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					63,900,768

Cost Centre : NYABUHAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290456	Baguma Silver	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/770	Murangi Fredrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290457	Ainomugisha Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26	Tumusiime Jimmy Arinaitwe	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19652	Ninsiima Rosemary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29035	Ngabire Stellah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/223	Naturinda Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/17	Namara Robinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24059	Nabaasa Assuman	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26845	Mworozi Adrine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29049	Musiime Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290511	Tushabe Jackline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/39	Mugume Naboth	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYABUHAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/199	Kangume Adrine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290167	Arinaitwe Evalyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/947	Barigye Pharbius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22794	Kyomugisha Rosetracy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290306	Katusiime Benson	Educ. Asst. II	U7	396,990	4,763,880
23054	Kebirungi Edith	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18904	Kirabo Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22086	Kobuhwezi Jenipher	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1146	Kyogonza Robinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/289	Bainomugisha James	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290500	Tumusiime Robert	Senior teacher	U6	396,990	4,763,880
MBR/A/282	Asiimwe Gratiano	Head teacher	U6	396,990	4,763,880
MBR/M/24442	Muyambi Jussy	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					125,831,208

Cost Centre : RWAKATERERE PRIMARY SCHOOL

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

Cost Centre : RWEBIHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/29057	Bainomugisha Benson	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWEBIHURO PRIMARY SCHOOL

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

Cost Centre : RWENJERU PRIMARY SCHOOL

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

Cost Centre : RWOBUYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/S/28192	Sayuni Hilder	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWOBUYENJE PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : BUBAARE

Cost Centre : KASHAKA GIRLS Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3074	Begumanya Geoffrey	Assistant Education Offic	U7	483,762	5,805,144
UTS/A/6886	Katwesigye Benon	Assistant Education Offic	U6	450,028	5,400,336
UTS/N/247	Akatukunda Juliet	Assistant Education Offic	U6	450,028	5,400,336
UTS/N/7748	Bajungu Joab	Assistant Education Offic	U6	551,977	6,623,724
UTS/N/2092	Byamukama P. Katembeka	Deputy Head teacher	U6	483,762	5,805,144
UTS/T/2152	Byensi Josephat	Assistant Education Offic	U6	551,977	6,623,724
UTS/A/1835	Rwabituza Milton	Assistant Education Offic	U6	712,701	8,552,412
UTS/M/6342	Kamanyi Samuel	Assistant Education Offic	U6	551,977	6,623,724
UTS/L/2050	Ahabwe Monic	Assistant Education Offic	U6	551,977	6,623,724
UTS/B/3475	Tumwesigye Joy	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/7376	Ankwatirire Alexander B	Assistant Education Offic	U6	450,028	5,400,336
UTS/M/4758	Kyamukazi Edith	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/9580	Lucky J Kabitira	Assistant Education Offic	U6	551,977	6,623,724
UTS/T/11116	Mugumya Julius	Assistant Education Offic	U6	450,028	5,400,336
UTS/K/15045	Tukahirwa Alison	Assistant Education Offic	U6	551,977	6,623,724

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Cost Centre : KASHAKA GIRLS Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4866	Namanya Dancun	Assistant Education Offic	U6	551,977	6,623,724
UTS/B/4995	Namasole Venencia	Assistant Education Offic	U6	712,701	8,552,412
UTS/A/6849	Ngobirano Ziporah	Assistant Education Offic	U6	551,977	6,623,724
UTS/K/9863	Nowembabazi Isaac	Laboratory Assistant	U6	551,977	6,623,724
UTS/N/68	Nuwarinda Kenneth	Assistant Education Offic	U6	483,762	5,805,144
UTS/R/598	Kananura William	Assistant Education Offic	U6	712,701	8,552,412
UTS/N/19512	Tumwesigye Arthur	Assistant Education Offic	U5	712,701	8,552,412
UTS/K/15185	Tumwine Rodgers	Assistant Education Offic	U5	712,701	8,552,412
UTS/K/6676	Twongyeirwe Peace	Enrolled Nurse	U5	712,701	8,552,412
UTS/T/4777	Tugabirwe Irene	Assistant Education Offic	U5	712,701	8,552,412
UTS/N/2536	Tihabwitu Bosco Katsigire	Senior Accounts Assistan	U5	712,701	8,552,412
UTS/K/6624	Ayebare Allen	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/6000	Nuwamanya Henry	Assistant Education Offic	U5	551,977	6,623,724
UTS/A/5004	Mwesigwa David	Assistant Education Offic	U5	1,256,310	15,075,720
UTS/T/5270	Kihika Edmund	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/6031	Katumwebaze Naome	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/1112	Jolly Natukunda Kabigumira	Headteacher	U5	812,668	9,752,016
UTS/N/538	Baguma Denis	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/3010	Arinaitwe Annet	Assistant Education Offic	U5	1,394,297	16,731,564
Total Annual Gross Salary (Ushs)					262,689,708

Cost Centre : KASHAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24636	Karungi Ronah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/923	Mugisha Alfred	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/722	Asingwire Annet Nuwagira	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22567	Kamayonza Penny	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290424	Komujuni Monic Nkuba	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/22858	Mwebaze Johnson	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24715	Nuwagasira Annet	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : KASHAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/28184	Turyahebwa Rose	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290585	Tushemererwe Ian	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/617	Mujurizi Jackson	Senior Educ. Asst.II	U6	396,990	4,763,880
MBR/B/12304	Bagumya Benon	Headteacher G.IV	U6	396,990	4,763,880
MBR/B/24389	Butungi Beatrice	D/Headteacher G.I	U4	780,157	9,361,884
MBR/M/12069	Muhanguzi Charles	Headteacher G.II	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					71,462,100

Cost Centre : KATOOMA PRIMARY SCHOOL

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

Cost Centre : KATSIKIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/Z/24984	Asiimwe Caroline	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/624	Asingwire Marius	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/625	Kanyima Octave	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : KATSIKIZI PRIMARY SCHOOL

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

Cost Centre : KOMUYAGA PRIMARY SCHOOL

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

Cost Centre : MUGARUTSYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/521	Mwesigye K. Joseph	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/262	Mwesigwa Ezriel	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290300	Mbabazi Hilda Hope	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/19838	Natuhwera Innocent	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290132	Tukahirwa Susan	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/1187	Kamasanyu Ediver	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290283	Kokunda Winfred	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290310	Rukindo Caroline	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : MUGARUTSYA PRIMARY SCHOOL

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

Cost Centre : MUKORA PRIMARY SCHOOL

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

Cost Centre : NSHOZI PRIMARY SCHOOL

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

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Cost Centre : NSHOZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29003	Tusiime Agnes	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290326	Kasasira Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/068	Tusimirwe Allen	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/N/521	Natukwatsa ruth	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/68	Tusimirwe Allen	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/298	Naturinda william	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/261	Nuwamanya Naboth	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					57,166,560

Cost Centre : RUBAARE PRIMARY SCHOOL

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

Cost Centre : RUGARAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/28183	Nyangirwebye Deus	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290388	Nyamwija Rose	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290565	Atukwatse Irine	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/28161	Mujinya Gilbert	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22357	Kyobutungi Miriam	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/798	Karanzi Charles	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/28269	Musiime Richard	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290430	Nyangoma Eve	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : RUGARAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/012	Boroba James	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : RWENTANGA FARM SCHOOL

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

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Cost Centre : RWENTANGA FARM SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	NELSON TUGUME	DEPUTY HEADTEACH	U2	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					171,260,436

Cost Centre : RWENTANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290395	Kembabazi Loyce	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290241	Ayebare Judith	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29097	Asiimwe Michael	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290142	Apereize Anthony	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29062	Nuwamanya Isaac	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24465	Kasiingye Loy	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/19124	Bamwesigye Daniel	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24087	Natekateka Scovia	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24873	Natukunda Joy	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/023	Twongyeirwe Juliet	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26059	Kasande Ellena	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290395	Mujuni Geofrey	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/K/036	Kadiisi Juliet	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/A/174	Ahairwe Juliet	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/T/22020	Tusiime Evas	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/N/24405	Nakunda Richard	D/Headteacher G.I	U4	780,157	9,361,884
MBR/K/020	Kanduho Sam Murarira	D/Headteacher G.I	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					90,517,620

Cost Centre : ST.SIMON KOOGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290350	Mwine Ronald	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/26312	Busingye Winfred	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23058	Kemirembe Emmanuelina	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/298	Twebaze Edridah	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : ST.SIMON KOOGA PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : BUGAMBA

Cost Centre : BINYUGA PRIMARY SCHOOL

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

Cost Centre : BUGAMBA INTER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290274	Nasaazi Rose	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290249	Kobumanzi Oliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/434	Twasingura Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/34	Ssali George	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29027	Ahimbisibwe Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22941	Ainembabazi Rosemary	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26868	Muhwezi Patrick	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290487	Manigaruhanga Ronald	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : BUGAMBA INTER PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/29068	Kwarikunda Everyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22683	Nantale Joselyne	Senior teacher	U6	396,990	4,763,880
MBR/K/366	Kanyesigye Molly	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/365	katusiime Juliet	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/81	Turyasiima Bajooga Godfrey	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					66,864,096

Cost Centre : BUGAMBA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8073	Besigwa Kagyenda Godian	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/2009	Katusiime Robert Tibbies	Education Officer	U5	483,762	5,805,144
UTS/T/2108	Asiimwe Anne	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/15144	Asiimwe JohnBosco	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/12355	Barigye Edison	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/2675	Byamukama Eldard	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/3297	Tumusiime Asaph	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/11005	Mutatiina Gershom	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/7887	Bainomugisha Nelson	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/4084	Mwebe Leo	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/8397	Rweihangwe Francis	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/5769	Tushabe Fred	Education Officer	U5	625,319	7,503,828
UTS/M/17066	Twesigye Dickson	Assistant Education Offic	U5	625,319	7,503,828
UTS/R/970	Namanya Edison	Senior Acct. Asst.	U5	483,762	5,805,144
UTS/T/6422	Katwine Robert Kabushenyi	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/12348	Atukunda Annah	Assistant Education Offic	U4	712,701	8,552,412
UTS/T/5260	Musinguzi Godfrey	Assistant Education Offic	U4	812,668	9,752,016
UTS/M/15082	Tumwiine Jackson	Education Officer	U4	625,319	7,503,828
UTS/T/2563	Akankwasa Balaam	Education Officer	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					136,944,888

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Cost Centre : KABUKARA PRIMARY SCHOOL

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

Cost Centre : KAMOMO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/761	Kasaja Pius	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/312	Abanaitwe Mediud	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/948	Kabireho Bonfance	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1096	Mugasho Felix	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1117	Kyogabirwe Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/70	Mwine George	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					31,323,228

Cost Centre : KANGIRIRWE PRIMARY SCHOOL

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

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Cost Centre : KANGIRIRWE PRIMARY SCHOOL

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

Cost Centre : KASHEKURE PRIMARY SCHOOL

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

Cost Centre : KASHENYI PRIMARY SCHOOL

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

Cost Centre : KATEERERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/619	Turamula M Frank	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KATEERERO PRIMARY SCHOOL

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

Cost Centre : KIGANDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290325	Tumwebaze Dorah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/834	Tumuheki Alfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/37	Boonabaaba Getrude	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/870	Kiiza Kabasyaba Grady	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/593	Namara G Molly	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/359	Kirabo Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22507	Kyomugisha Joan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/776	Twesiime Richard	Educ. Asst. II	U6	396,990	4,763,880
MBR/R/43	Rukundo Deogratius	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : MIRAMA II PRIMARY SCHOOL

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

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Cost Centre : MIRAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : NGUGO PRIMARY SCHOOL

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

Cost Centre : NGUGO TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	KATTO JOHNSON	CLEANER	U8	222,308	2,667,696
10117	KATUSIIME JOSELINE	WAITRESS	U8	222,308	2,667,696
10093	TUMUHIMBISE MEDARD	WAITER	U8	300,756	3,609,072
10104	SIGIRENDA ROBERT	COOK	U8	222,308	2,667,696
10103	KAZARWA PINA	COOK	U8	222,308	2,667,696
10098	NGONDWA POSIANO	ASKARI	U8	222,308	2,667,696
10092	MUGISHA EDISON	ASKARI	U8	222,308	2,667,696
10099	MUHUMUZA ROBERT	COOK	U8	222,308	2,667,696
10118	MUSIGIRE GEORGE	WORKSHOP ASSISTA	U7	367,905	4,414,860
10119	BYABAJURISI BRUNO	WORKSHOP ASSISTA	U7	367,905	4,414,860
10107	BYAMUGISHE FRED	ASSISTANT EDUCATI	U5	625,319	7,503,828
10101	KYOBUTUNGI ANNAH	TECHNICAL TEACHE	U5	625,319	7,503,828
10100	TWINOMWANYA AMBR	TECHNICAL TEACHE	U5	625,319	7,503,828
10105	AKUMU MANANO JESCA	STENOGRAPHER SEC	U5	525,436	6,305,232

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Cost Centre : NGUGO TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10112	ALUPO MARY	TECHNICAL TEACHE	U5	625,319	7,503,828
10113	AMODING JOYCE	TECHNICAL TEACHE	U5	525,436	6,305,232
10102	BAGUMA PATRICK	SENIOR ACCOUNTS A	U5	580,146	6,961,752
10096	BITARUHO MOSES K	TECHNICAL TEACHE	U5	525,436	6,305,232
10109	KARAKIRE GERSHOM	TECHNICAL TEACHE	U5	625,319	7,503,828
10106	IYAANA JOHNBOSCO	TECHNICAL TEACHE	U5	525,436	6,305,232
10095	LUKYAMUZI FREDRICK	TECHNICAL TEACHE	U5	625,319	7,503,828
10111	MWEBAZE GODWIN	TECHNICAL TEACHE	U5	525,436	6,305,232
10115	NINSIIMA BONIFANCE	TECHNICAL TEACHE	U5	525,436	6,305,232
10091	TUMUSIIME SPEDITO	TECHNICAL TEACHE	U5	525,436	6,305,232
10108	TUMUSIME MICHAEL	TECHNICAL TEACHE	U5	580,146	6,961,752
10110	TWINOMUJUNI CLESENT	TECHNICAL TEACHE	U5	580,146	6,961,752
10097	NALUMU AGNES	SENIOR INSTRUCTOR	U4	813,470	9,761,640
10116	TUSHABE CHARLES K	SENIOR INSTRUCTOR	U4	813,470	9,761,640
10114	MURAMYOMWE DONAT	HEAD INSTRUCTOR	U2	1,287,587	15,451,044
10090	KIMULI KAHAMYA SYL	DEPUTY HEADTEACH	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					194,679,048

Cost Centre : NSHURO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/190	Nomuhangi Paulino	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/18993	Atucungwire Dinnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/70	Baguma Henry	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290513	Begumisa G Joel	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/194	Noel Eric	Head teacher	U7	396,990	4,763,880
MBR/N/28205	Nuwagaba Fuderi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/74	Mugabe K Josons	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1142	Mujuni Bernards	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

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Cost Centre : NYARUBARE PRIMARY SCHOOL

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

Cost Centre : RUBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1043	Kabagembire Bernard	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/1363	Kansiime Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26837	Nabaasa Mereth	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/29035	Rubeihayo Nevan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1066	Tumuhairwe Joy Turyasima	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/1649	Mutambo Appolinary	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/35	Abakunda Serinah	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/405	Tumwine Jotham	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/1040	Mbabazi Kachene Rwabahim	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUKANDAGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29029	Nuwagaba Annet	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290534	Ainebye Solomon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290249	Arinaitwe Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24649	Baguma Julius	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RUKANDAGYE PRIMARY SCHOOL

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

Cost Centre : RUSHANJE GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7380	Woyesigire John	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/1735	Izaagira Jovanice	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/7323	Tushabe Hassan	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/14942	Owomugisha Micheal Angel	Labaratory Assistant	U5	625,319	7,503,828
UTS/A/5677	Beyangira Chalist	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/928	Barekye Barisigara	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/7447	Bananuka Beatrice	Head teacher	U5	483,762	5,805,144
UTS/B/6840	Asiimwe Hannington	Assistant Education Offic	U5	551,977	6,623,724
UTS/I/663	Ahimbisibwe Stephen	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/1806	Beinembabazi Vincent	Assistant Education Offic	U4	625,319	7,503,828
UTS/B/2808	Kakanyisa Robert	Assistant Education Offic	U4	551,977	6,623,724
UTS/K/15252	Tumwine Evarist Musimenta	Assistant Education Offic	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					89,001,360

Cost Centre : RUSHANJE PRIMARY SCHOOL

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

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

Cost Centre : RWEIBOGO PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : BUKIRO

Cost Centre : AKASHANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/184	Baturine Crescent	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/2680	Mwebaze Methodius	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1862	Twinamatsiko Elias	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : AKASHANDA PRIMARY SCHOOL

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

Cost Centre : KIBAARE IPRIMARY SCHOOL

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

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Cost Centre : KITENGURE PRIMARY SCHOOL

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

Cost Centre : NYANTUNGU PRIMARY SCHOOL

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

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Cost Centre : RUBINGO I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24153	Tibirihwaho Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/202	Tushabe Basil Okello	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/980	Tumwesiga Godfrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290451	Ngabirano Gloria	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29045	Kahima Wicklif	Educ. Asst. II	U7	396,990	4,763,880
MBR/F/1	Friday Assumpta	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/172	Kyomugasho Jacent	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/201	Besigye Mwebaze Jevanis	Deputy Head teacher	U5	625,319	7,503,828
MBR/B/204	Byabashaija Posiano	Deputy Head teacher	U4	808,128	9,697,536
MBR/K/123	Kawe Charles Ben	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					60,246,060

Cost Centre : RUBINGO -NYANJA PRIMARY SCHOOL

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

Cost Centre : RWENGWE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/436	Namanya Micheal	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290579	Mugasha Johnmary	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290230	Matsiko Sylvester	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26740	Ahimbisibwe Judith	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : RWENGWE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/219	Muhumuza Ndimurungi Peac	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/235	Karuhanga Javairo	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/62	Nshemere Severin	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/311	Byanyima Vicent	Educ. Asst. II	U5	625,319	7,503,828
MBR/B/12006	Bacondooza Wilson	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					51,955,020

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : BWENGURE PRIMARY SCHOOL

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

Cost Centre : KAGONGI I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/19596	Nareeba Jovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/142	Manyenye Kyohirwe Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22276	Kobusingye Teopistar	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/850	Keiregyero Flavia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290307	Kebiita Immaculate	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : KAGONGI I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290225	Kakuru Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24916	Bainomugisha Cyprian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/532	Mpirirwe Nickson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/81	Boona Mpumwire Edith	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : KATEGYENGYERA PRIMARY SCHOOL

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

Cost Centre : KIBINGO III PRIMARY SCHOOL

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

Vote: 537 Mbarara District

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Cost Centre : KYARUSHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/749	Tumwebaze Clesensio	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/377	Twinomugisha vincent	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/219	Tibikunda Pauline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/10	Mugumya Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/520	Kyohairwe Edrida	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290498	Kagyezi Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19248	Baguma Kaziima Lawrence	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19224	Arinaitwe Valleraino	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/20	Rutafa James	head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : MUNYONYI PRIMARY SCHOOL

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

Cost Centre : NSIIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/790	Bahira Clovis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290273	Twijukye Godfrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29030	Nasasira Monica	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/191	Muhairwe Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1385	Kakama John T	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NSIIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22170	Ampiire Jecones	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290266	Abaine Johnson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22313	Katushabe Agrace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/73	Nambale Richard	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : NYAKABWERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290196	Kenaama Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/689	Begira Valeraino	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/158	Kyohairwe Hilda	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/927	Barugahare John Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19178	Kyomugasho Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24815	Kyondooza Hilda M	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/508	Asiimwe Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/414	Tumwebaze Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/695	Bangonzya Gervase	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290195	Kobusingye Provence	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12057	Mbakiza Joseph	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : NYAMINYOBWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/922	Twesigye Abias	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24944	Tumusiime John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/203	Tumuhairwe Jonan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/54	Nuwagaba Geoffrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1328	Kyorimpa Molline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290158	Besiga Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/263	Twinomujuni Adrian	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYAMINYOBWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/211	Munanura Fred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/135	Bekinga Asaph	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : OMUKAGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/19121	Mwesiga Enock Bamusiima	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/221	Twine Joseph	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19825	Asiimwe Rose	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/139	Kakuru Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/222	Kyohairwe Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28172	Tumwebaze Lucious	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/413	Kebirungi Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/632	Arinaitwe Angella	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : RUTOOMA PRIMARY SCHOOL

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

Cost Centre : RWAMANUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22365	Mutungo Simlicio	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/611	Arinaitwe Catherine	Head teacher	U7	396,990	4,763,880
EDU/D/290581	Katuma Yosam	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19868	Kemigisha Medius	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RWAMANUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/673	Natukunda Annociata	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/223	Tweheyo wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/730	Twinomugisha Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/685	Katushabe Sam	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : RWESHEI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/70	Musinguzi Emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/72	Tindyebwa Jameson	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/69	Mwijuka Deuth B	Head teacher	U7	396,990	4,763,880
MBR/K/29137	Kasasira Edison	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/73	Kapatsika Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/71	Kamukama Nathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/74	Kabigumira Vencious	Educ. Asst. II	U7	625,319	7,503,828
MBR/A/29141	Ayebare Oliver	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29138	Ahabwe Winnie	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29139	Nabaasa Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29140	Nakidde Pauline	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29136	Nuwagira Joohn Bosco	Educ. Asst. II	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					66,246,660

Cost Centre : ST PAULS KAGONGI Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/13466	Tumwebaze B Moses	Assistant Education Offic	U5	483,762	5,805,144
UTS/A/11161	Atugabire Penninah	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/10505	Atukunzire Caroline	Education Officer	U5	483,762	5,805,144
UTS/K/14563	Kariisa James	Assistant Education Offic	U5	483,762	5,805,144
UTS/K/18339	Karenzi Denis	Education Officer	U5	712,701	8,552,412
UTS/K/10561	Kanyoyi Denis	Education Officer	U5	483,762	5,805,144

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : ST PAULS KAGONGI Secondary

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

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : KAFUNJO PRIMARY SCHOOL

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

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Cost Centre : KAFUNJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					62,100,216

Cost Centre : KAKIIKA TECHNICAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	SENGABI EDRISA	OFFICE ATTENDANT	U8	300,756	3,609,072
10062	MUZAAL ROBERT	ASKARI	U8	222,308	2,667,696
10087	TUMUHAIRWE ROBERT	ASKARI	U8	222,308	2,667,696
10068	MUGISHA ABDUL	COOK	U8	222,308	2,667,696
10069	KARUHANGA BENON	COOK	U8	222,308	2,667,696
10071	KOBUSINGYE KELLEN	WAITRESS	U8	222,308	2,667,696
10060	MUGARURA SUWED	WAITER	U8	222,308	2,667,696
10080	MUSIMENTA EDSON	WORKSHOP ASSISTANT	U7	300,756	3,609,072
10081	NSAMBA ABUBAKER	WORKSHOP ASSISTANT	U7	222,308	2,667,696
10082	RUHANGURA JACKSON	WORKSHOP ASSISTANT	U7	222,308	2,667,696
10083	ASSIMWE YVONNE K	ENROLLED NURSE	U7	468,300	5,619,600
10061	TUSINGWIRE MARY	STORES ASSISTANT	U7	367,905	4,414,860
10070	TUMUHAIRWE PATRICK	CLERICAL OFFICER	U6	468,300	5,619,600
10057	ATUHAIRE JEDDY	SECRETARY	U6	580,146	6,961,752
10086	SSERUGO ABDU	INSTRUCTOR	U5	580,146	6,961,752
10085	BUSINGYE JENNIFER	ASSISTANT EDUCATOR	U5	525,436	6,305,232
10064	NAKAMYA DOREEN	TECHNICAL TEACHER	U5	525,436	6,305,232
10067	NBYESIGYE SILVER	TECHNICAL TEACHER	U5	525,436	6,305,232
10084	NDUHUKIRE DAVIS	TEACHER	U5	525,436	6,305,232
10076	KEMERWA K PERETZ	TECHNICAL TEACHER	U5	525,436	6,305,232
10077	NUWAGABA K JACKLIN	TECHNICAL TEACHER	U5	625,319	7,503,828
10066	KUSIIIMAKWE. Z. I	TECHNICAL TEACHER	U5	525,436	6,305,232
10074	RWEKISHUNJU B M	TECHNICAL TEACHER	U5	580,146	6,961,752
10063	TUMUSIIME GODFREY	TECHNICAL TEACHER	U5	525,436	6,305,232
10059	MUKAMA DOMINIC K	SENIOR ACCOUNTANT	U5	580,146	6,961,752
10058	WAGABA ELLY K	TECHNICAL TEACHER	U5	625,319	7,503,828

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
10065	TEBITENDWA HARRIET	TECHNICAL TEACHE	U5	525,436	6,305,232
10073	TUGURONDWA HENRY	TECHNICAL TEACHE	U5	625,319	7,503,828
10056	AIJUKIRE BENARD	TECHNICAL TEACHE	U5	625,319	7,503,828
10075	MUSINGUZI JACKSON	TECHNICAL TEACHE	U5	525,436	6,305,232
10089	TUMUSIIME JULIET	TEACHER	U5	525,436	6,305,232
10055	TUMUSIME ELIAZAR	HEADMASTER	U5	625,319	7,503,828
10088	TUMWINE EDWARD	TEACHER	U5	525,436	6,305,232
10078	SABITI TROPHY	TECHNICAL TEACHE	U5	625,319	7,503,828
10079	MPAGI FRED	DEPUTY HEADTEACH	U2	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					201,892,344

Cost Centre : KATEBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/230980	Kyokunda Annah	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29038	Atukwatse Benson	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290554	Karuhanga Benards	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24169	Tumutungire Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/934	Kedembe Provia	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/907	Muhairwe Herbert	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/29024	Natuha Adrine	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290227	Kazoora Dan	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/184	Mukundane Perez	Deputy H/teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KYAMUGORANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/26397	Nambuya Agnes	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290199	Muhimbise Christine	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/030	Mugura Kariiti Seth	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290336	Beebwa Ham	Educ. Assistant II	U7	396,990	4,763,880

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
MBR/M/19865	Mpumwire Joan Bongs	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290137	Kyokunda Gloria	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24048	Mutaahi Boaz	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/26167	Mujuni Abed	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/26684	Birungi Agnes	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23083	Kulusumu Madina	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/013	Tuyramureeba Prossy	Senior Educ. Asst.	U6	396,990	4,763,880
MBR/T/24406	Tukahirwa Miria	Deputy H/teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					61,764,564

Cost Centre : RWEBISHURI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/19625	Nayebare Naome	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/1	Natukunda Graddy	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/19849	Mushabe Patricia	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/295480	Kamugasho Venny	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/28253	Katungi Alex	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26829	Ainomugisha Patience	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290183	Bamurinde Andrew	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290108	Pausta Ketty	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/19661	Asaasira Doreck	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/315	Akazibwe Jovanice	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290204	Kamwanga Peruth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/386	Kiconco Janet	Senior Teacher	U6	396,990	4,763,880
MBR/M/077	Mbabazi M. Scovia	Senior Teacher	U6	396,990	4,763,880
MBR/A/568	Asiimwe Ezra	Senior Teacher	U6	396,990	4,763,880
MBR/B/018	Bashushana Wilson	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					73,428,528

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

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : AKABAARE PRIMARY SCHOOL

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

Cost Centre : AMABAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19230	Arinaitwe Laban	Educ. Assisistant II	U7	396,990	4,763,880
MBR/N/19107	Niwesiga Annah	Educ. Assisistant II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : AMABAARE PRIMARY SCHOOL

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

Cost Centre : KITONGORE II PRIMARY SCHOOL

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

Cost Centre : KYENSHAMA PRIMARY SCHOOL

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

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Workplan 6: Education

Cost Centre : MIRONGO PRIMARY SCHOOL

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

Cost Centre : NCHUNE PRIMARY SCHOOL

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

Cost Centre : NOMBE PRIMARY SCHOOL

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

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Cost Centre : *NOMBE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24929	Kansiime Immaculate	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26304	Kansiime Jane	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/129	Natwijuka Medius	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/240	Natukunda Milton	Educ. Assistant II	U7	396,990	4,763,880
MBR/R/014	Rugundu Denson	Educ. Assistant II	U7	396,990	4,763,880
MBR/L/19253	Laaki David	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29083	Magada Noah	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/260	Atiisa Milton	Headteacher	U5	561,184	6,734,208
MBR/A/24433	Asiimwe Annet	Deputy Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					65,871,096

Cost Centre : *NOMBE SECONDARY SCHOOL*

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

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Cost Centre : *NOMBE SECONDARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4658	Asiimwe Carline	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/1549	Taremwa Medald	Assistant Education Offic	U4	712,701	8,552,412
UTS/N/2702	Katamba Herbert	Assistant Education Offic	U4	712,701	8,552,412
UTS/K/13560	Kemirembe Sarah	Assistant Education Offic	U4	483,762	5,805,144
UTS/A/7057	Kyarisiima Evalyne	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/1519615	Mucunguzi Gersom	Assistant Education Offic	U4	812,668	9,752,016
UTS/B/2268	Kamugisha Francis	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/4083	Mugasira Fredie	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/4549	Kamugisha Moses	Assistant Education Offic	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					200,216,688

Cost Centre : *NYAMIRIMA MUSLIM PRIMARY SCHOOL*

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

Cost Centre : *OMUKABARE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/569	Namara Jovulet	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/048	Mugisha Godius	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/867	Katushabe Jennifer	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/22288	Kamwesigye Amon	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/088	Kamugisha Robert	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : OMUKABARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/093	Ayebazibwe Enock	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/407	Asiimwe Joseph	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/12223	Asiimwe Herbert	Headteacher G.IV	U6	396,990	4,763,880
MBR/A/19179	Arinaitwe Annet	Educ. Assistant II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : OMUMABARE PRIMARY SCHOOL

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

Cost Centre : RUGARURA PRIMARY SCHOOL

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

Cost Centre : RWAMUKONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/1	Twongirwe Rebecca	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : RWAMUKONDO PRIMARY SCHOOL

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

Cost Centre : RWEIBAARE PRIMARY SCHOOL

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

Cost Centre : RWEIBAARE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290175	Katarikawe Johnson	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22359	Bagasha Annah	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290508	Atuhairi Macklean	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/28095	Asiimwe Rosette	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290528	Twesigye Lordcare	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290483	Nyesiga Richard	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290425	Nimusiima Naume	Educ. Assistant II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RWEIBAARE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290475	Kyatukundire Shallon	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/28264	Namanya Edson	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290574	Kabandize Patrick	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/12232	Atusiime Jane	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					55,142,628

Cost Centre : RWOBUGOIGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290468	Tugumizemu Keneth	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/270	Asimire Prossy	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290534	Bainomugisha Stuart	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/26291	Kabasingo Juliet	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/910	Muhimbise Solomon	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24051	Mwebaze Eunice	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24183	Turyomurugyendo Syson	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/24381	Tugume Vennah	Educ. Assistant II	U6	396,990	4,763,880
MBR/T/318	Tumwine Jovernice	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : ST. MARYS RWEIBAARE PRIMARY SCHOOL

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

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : ST. MARYS RWEIBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,874,920

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : AKASHABO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/18851	Ayebare Glorius Assumpta	Education Asst. II	U7	396,990	4,763,880
EDU/D/290548	Bahati Vicent	Education Asst. II	U7	396,990	4,763,880
EDU/D/290186	Bashabire Eveline	Education Asst. II	U7	396,990	4,763,880
MBR/T/459	Tumuhimbise Christine	Education Asst. II	U7	396,990	4,763,880
EDU/D/290549	Rutaro Boaz	Education Asst. II	U7	396,990	4,763,880
EDU/D/290525	Oshabe Apophia	Education Asst. II	U7	396,990	4,763,880
EDU/D/290501	Matsiko Nelson	Education Asst. II	U7	396,990	4,763,880
EDU/D/259360	Friday Livingstone	Education Asst. II	U7	396,990	4,763,880
EDU/D/221000	Habaasa John a	Senior Education	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : BUGARIKA PRIMARY SCHOOL

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

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

Cost Centre : KAMUKUNGU PRIMARY SCHOOL

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

Cost Centre : KANYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24676	Kamukama Edward	Head teacher	U7	396,990	4,763,880
MBR/T/26478	Tumwijukye Johnson	Education Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KANYAGA PRIMARY SCHOOL

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

Cost Centre : KARAMURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290254	Atuhwere Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/55	Ariyo Emily	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/290	Oinebye Godfrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/242084	Muhigirwa Felix	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290129	Natukunda Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/730	Mugizi M.B Sande	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/328	Ahimbisibwe Pauson	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290547	Nkwasiwe Samuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/406	Bakeihahweki Fuligye	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290139	Bakashaba Ignatius	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/264	Mujuni Evarest	Senior Teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					52,402,680

Cost Centre : KIGAAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/18983	Bainamatsiko Pauson	Education Asst. II	U7	396,990	4,763,880
MBR/B/1001	Byomuhangi Collins	Education Asst. II	U7	396,990	4,763,880
MBR/A/234	Agasibwe Eliasaph	Education Asst. II	U7	396,990	4,763,880
MBR/T/18979	Tumwesigye Kete	Education Asst. II	U7	396,990	4,763,880
MBR/A/575	Arinaitwe Godson	Education Asst. II	U7	396,990	4,763,880
MBR/K/1000	Kyampaire Virginia	Education Asst. II	U7	396,990	4,763,880
MBR/M/29047	Mubangizi Keneth	Education Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : KIGAAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290214	Mugisha Prosper	Education Asst. II	U7	396,990	4,763,880
MBR/N/26472	Ngabirano Y Kadate	Education Asst. II	U7	396,990	4,763,880
MBR/J/19470	Junior Moses	Education Asst. II	U7	396,990	4,763,880
MBR/N/18965	Ndyomugyenye Asaph	Education Asst. II	U6	396,990	4,763,880
MBR/M/27	Mubangizi Francis	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					59,136,888

Cost Centre : KIKUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290458	Kanyesigye Herbert	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290463	Kasuku Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22792	Turyamureba Eriya	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290112	Akansasira Martin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/588	Kamugisha Edward	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290215	Mwebembezi Duncan	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/455	Namara Loice	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290433	Niwandinda Sadius	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290272	Mukasa Ronald	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/635	Muheirwoha Franco	Senior Teacher	U6	396,990	4,763,880
MBR/T/18	Turyakira Geofrey	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					58,742,832

Cost Centre : KYONYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/W/1204	Womuhangi Fredric	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/68	Muhumuza B Franco	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/549	Kyatuhairwe Annet	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/2833	Bemanya Moses Byaruhanga	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/332	Atuhairwe B Nabukulu	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/1713	Asiimire Loyce	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KYONYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290541	Akankwasa Syliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24670	Atwine Gertrude	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/356	Mujuni Albert	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : MWIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24	Twesigye Fredrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/20	Tumuhimbise Teopista	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/18991	Monday Winfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19038	Birungi Eliab	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/263	Atwebembeire John	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22706	Asherure Rhodah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29032	Arimpa Obed	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24646	Ali Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/18985	Ndihe emmanuel	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19397	Arigye Jackline	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/974	Muhwezi Frank	Educ. Asst. II	U6	396,990	4,763,880
EDU/D/290545	Night T Agnes	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/17	Twinomujuni Geoffrey	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/29	Muhanguzi Bernard	Deputy H/M	U5	561,184	6,734,208
MBR/M/12172	Musinguzi Elias K	Deputy H/M	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					78,026,532

Cost Centre : MWIZI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1512	Nuwahereza Jordan	Laboratory Assistant	U7	625,319	7,503,828
UTS/T/5224	Tugume Bosco	Education Officer	U6	483,762	5,805,144
UTS/N/1739	Nuwamanya David	Education Officer	U6	625,319	7,503,828
UTS/K/18002	Katwesigye Kiviri Julian	Assistant Education Offic	U5	483,762	5,805,144

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : MWIZI SECONDARY SCHOOL

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

Cost Centre : RUBAGANO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290317	Kajwarire Arthur	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290277	Nsabakije Amans	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290557	Nabaasa Ester	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290357	Matsiko Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/18999	Beteise Justus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290257	Atuhe Josam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/70	Twinomuhangi Laban	Senior Edu. Asst.	U6	396,990	4,763,880
MBR/N/258	Nuwagaba Julius	Senior Edu. Asst.	U6	396,990	4,763,880
MBR/K/567	Kariisa John	Senior Edu. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RWENTAMU PRIMARY SCHOOL

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

Cost Centre : RWENYAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/24199	Byabagambi Tarsis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290467	Najuna Mercy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22051	Tumwesigye Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19050	Nuwabine Dinavence	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29046	Niwamanya Abel	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290396	Niwagaba Celestine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/34	Mwesigye Wilfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/36	Muhanguzi Barnard Rwamu	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/314	Karuhanga Christopher	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24644	Asiimwe Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/391	Masiko Cypriano	Deputy H/T	U7	396,990	4,763,880
MBR/A/331	AgumeNtungire Cyprian	Head teacher	U5	625,319	7,503,828

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
Total Annual Gross Salary (Ushs)					59,906,508

Cost Centre : RYAMIYONGA PRIMARY SCHOOL

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

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : BUJAGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290221	Katushabe Phionah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290387	Turyasingura Rodgers	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1015	Turyakwasibwa Alex	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/180	Tumuhimbise Stephen	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/708	Nduhukire Edson	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/183	Nasasira Nyinomujuni	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/445	Musiime Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/721	Kyamazima Jastine	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1305	Katusiime Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29066	Ariho Doreen	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : BUJAGA PRIMARY SCHOOL

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

Cost Centre : KABUTARE PRIMARY SCHOOL

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

Cost Centre : KAIHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1106	Katusiime Macline	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KAIHO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1105	Kyomuhendo Asiimwe Dap	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22791	Katurebe Julius	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/1107	Tumusiime Maclean	Educ. Asst. II	U7	396,990	4,763,880
MBR/K12078	Kagondeko Janepher Namar	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/12080	Atwijukire Jonath	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12076	Mutungirehi Vicent	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12075	Muhwezi Bernard Bannister	Educ. Asst. II	U7	396,990	4,763,880
MMBR/N/22792	Namanya Medad	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12081	Musiimenta Maclean	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/12079	Tumusiime Jeneva	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12077	Komurembe Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22794	Ndyagamba Geofrey	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/102	Kyomugisha Theopista	Senior teacher	U6	396,990	4,763,880
MBR/K/22793	Kateeba Samson	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/12074	Ngabirano John	Head teacher	U5	561,184	6,734,208
MBR/A/22789	Ariho Richard	Educ. Asst. II	U5	396,990	4,763,880
MBR/K/22790	Kiiza Wilberforce	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					89,690,496

Cost Centre : KAKIGANI PRIMARY SCHOOL

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

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Cost Centre : KAKIGANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/24400	Komujuni Getrude	Head teacher	U5	625,319	7,503,828
MBR/B/31354	Baragaine Herbert	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					57,112,956

Cost Centre : KANYANTURA PRIMARY SCHOOL

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

Cost Centre : KASHURO PRIMARY SCHOOL

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

Cost Centre : KATENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/825	Kabarungi Rhoda	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19599	Tusasirwe Glorius	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KATENGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/19417	Namara Annah	Head teacher	U7	396,990	4,763,880
MBR/M/875	Mugarura Patrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23065	Kiconco Loyce	Educ. Asst. II	U7	396,990	4,763,880
MBR/I/26856	Isingoma David	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26500	Kabazaire Justus	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/826	Begumisa Anne	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/103	Kenyonyozi Fortunate	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KIBAARE PRIMARY SCHOOL

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

Cost Centre : KIBUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1094	Kihumuro Sam	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19077	Tukundane Nicholus	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KIBUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/19012	Kyomukama Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24086	Natamba Rosette	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/410	Ahimbisibwe Edward	Educ. Asst. II	U7	396,990	4,763,880
MBR/O/12	Oyesigye Anna	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/292	Kahindiya Medius Barigye	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/988	Kyotungire Rosette	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/249	Namanya Richard	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/12058	Tumushabe George Willy	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					52,572,456

Cost Centre : KIBUMBA PRIMARY SCHOOL

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

Cost Centre : KIKONKOMA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290216	Naluma Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/18995	Atukwatse Dickson	Educ. Asst. II	U7	396,990	4,763,880
MBR/F/29015	Friday Medard Ivan	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/718	Kyomugisha Agnes	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1402	Kyabasasaki Allen	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/350	Tumwebaze Milly B	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/138	Tumuhaise Mary	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : KIKONKOMA MUSLIM PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/914	Mubangizi Callixtus	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/19543	Kamidi Annah	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/1710	Nansikombi Aisha	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					49,609,128

Cost Centre : KONGORO PRIMARY SCHOOL

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

Cost Centre : LAAKI HIGH SCHOOL BUJAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4327	Kembabazi Patience	Laboratory Assistant	U7	625,319	7,503,828
UTS/R/455	Rwabushaija Vensur	Assistant Education Offic	U5	450,028	5,400,336
UTS/M/7320	Mugisha Wilson	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/4198	Mpabwa Enock Kahamba	Assistant Education Offic	U5	551,977	6,623,724
UTS/A/12220	Arinaitwe Mugerwa Loyce	Assistant Education Offic	U5	712,701	8,552,412
UTS/A/10390	Ayebazibwe Mathias	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/5303	Turinomuhandi Gerald	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/7887	Bainomugisha Nelson	Assistant Education Offic	U5	483,762	5,805,144

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Cost Centre : LAAKI HIGH SCHOOL BUJAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7255	Beinomugisha Emmanuel	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/4738	Byamukama Kyabato Moses	Assistant Education Offic	U5	712,701	8,552,412
UTS/B/4180	Byaruhanga Godfrey	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/4786	Kajumbi Patrick	Assistant Education Offic	U5	780,157	9,361,884
UTS/K/14107	Kyatuhaire Lydia	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/9580	Nuwagaba Ronard	Education Officer	U4	712,701	8,552,412
UTS/11098	Abaine Winfred	Education Officer	U4	551,977	6,623,724
UTS/T/4480	Tibayeita Stella	Education Officer	U4	780,157	9,361,884
UTS/K/4015	Kibuuka Jennifer	Assistant Education Offic	U4	625,319	7,503,828
UTS/11828	Kariyo Ibrahim	Education Officer	U4	450,028	5,400,336
UTS/M/7108	Mugisha Benjamin Franklin	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/3132	Godfrey Kiwanuka Musuuzza	Headteacher	U1	1,446,475	17,357,700
Total Annual Gross Salary (Ushs)					154,030,368

Cost Centre : MURAGO PRIMARY SCHOOL

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

Cost Centre : NDEIJA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/28255	Turyabe Ovious	Educ. Asst. II	U7	625,319	7,503,828
MBR/K/19768	Kabatense Loida Daizy	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NDEIJA PRIMARY SCHOOL

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

Cost Centre : NYAKAIKARA PRIMARY SCHOOL

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

Cost Centre : NYAKATUGUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22021	Mugabi Gedeon	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19828	Turyamuhebwa Rosert	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29081	Turinawe Sagious	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/89	Musiime Jackson	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/364	Koyekyenga Emmanuel	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : NYAKATUGUNDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/14580	Kamugisha James	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24725	Tusingwire Alfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/12113	Mugisha Yonnah	Educ. Asst. II	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					40,081,368

Cost Centre : NYEIHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/29023	Byakatonda Isaac	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290279	Twinamatsiko Boaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28208	Tumusiime Eli	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24703	Mukundane Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/18957	Nakaijja Lehema	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290182	Nyamwiza Beneth	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19486	Tumuhairwe Evace	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1311	Kemigisha Hope	Senior teacher	U6	396,990	4,763,880
MBR/A/556	Atukunda Agnes	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Cost Centre : RUGAZI II CHURCH PRIMARY SCHOOL

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

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
10169	KYAMUYANGA MOSES	TECHNICAL TEACHE	U5	525,436	6,305,232
10173	KOYEKYENGA KENETH	TECHNICAL TEACHE	U5	625,319	7,503,828
10181	KOBUSHESHE GEREVAZ	ENROLLED NURSE	U5	468,300	5,619,600
10162	KABIKIRE DICKSON	TECHNICAL TEACHE	U5	580,146	6,961,752
10180	KAAMA DAVID	ASKARI	U5	222,308	2,667,696
10184	BAMWINE EDWIN	OFFICE ATTENDANT	U5	222,308	2,667,696
10177	TUMWESIGA HOSEA	TECHNICAL TEACHE	U5	525,436	6,305,232
10165	MUGISHA MUTOTO JO	HEADTEACHER O LE	U5	1,287,587	15,451,044
10178	CANDIA RHONE	INSTRUCTOR	U5	780,157	9,361,884
10187	MUTOOTO RONALD	WORKSHOP ATTEND	U5	367,905	4,414,860
10167	TWESIGYE ASAPH	TECHNICAL TEACHE	U5	580,146	6,961,752
10183	TUSHABE JACKLINE	WAITRESS	U5	222,308	2,667,696
10182	ATAMBA JUSTINE	LIBRARIAN	U5	367,905	4,414,860
10176	TUMUHIMBISE SYLVIA	TECHNICAL TEACHE	U5	625,319	7,503,828
10171	NIGHT SHALLON	ASSISTANT EDUCATI	U5	525,436	6,305,232
10164	ORIISIMA ADDAH	TECHNICAL TEACHE	U5	580,146	6,961,752
10163	TWESIGYE PASCAL	TECHNICAL TEACHE	U5	780,157	9,361,884
10174	MUHANGI DAVID	TECHNICAL TEACHE	U5	625,319	7,503,828
10185	NATUKWASA DIDAS	KITCHEN ATTENDAN	U5	222,308	2,667,696
10168	MUTAMBI DEUS	TECHNICAL TEACHE	U5	625,319	7,503,828
10179	MUKIZA CHRISTOPHER	ASKARI	U5	222,308	2,667,696
10186	MUJUNI ENOCK	COOK	U5	222,308	2,667,696
10172	MUHWEZI JOHNSON	TECHNICAL TEACHE	U5	580,146	6,961,752
10166	MUHIMBISE VIANNEY	TECHNICAL TEACHE	U5	580,146	6,961,752
10175	MUHANGI EMMANUEL	TECHNICAL TEACHE	U5	525,436	6,305,232
10170	ATWINE RONALD	TECHNICAL TEACHE	U5	525,436	6,305,232
Total Annual Gross Salary (Ushs)					160,980,540

Subcounty / Town Council / Municipal Division : NYAKAYOJO

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
1941	Kakondo Simeon Banturaki	Headteacher	U6	450,028	5,400,336
UTS/N/7552	Bejweka silivano	Education Officer	U5	483,762	5,805,144
UTS/N/	Nabaka Retishia	Education Officer	U5	551,977	6,623,724
UTS/K/9352	Byamuka Abias	Education Officer	U5	450,028	5,400,336
UTS/M/204	Muhanguzi Ahabwe Esau	Education Officer	U5	625,319	7,503,828
UTS/A/1193	Mwesiga Arthur	Education Officer	U5	483,762	5,805,144
UTS/T/1567	Kebirungi Florence	Education Officer	U5	551,977	6,623,724
UTS/T/1959	Nabimanya Hilary	Education Officer	U5	625,319	7,503,828
UTS/A/12362	Nakato Christine	Education Officer	U5	483,762	5,805,144
UTS/M/158	Columbus Christopher	Education Officer	U5	625,319	7,503,828
UTS/R/730	Ahimbisibwe Wilberforce	Education Officer	U5	483,762	5,805,144
UTS/A/3056	Ahimbisibwe Stephen	Education Officer	U5	625,319	7,503,828
UTS/A/12975	Kyomuhendo Oliver	Assistant Education Offic	U4	812,668	9,752,016
UTS/K/13694	Mushemererwe Millie	Secretary	U4	625,319	7,503,828
UTS/A/8907	Natukunda Kateeba Sussane	Education Officer	U4	625,319	7,503,828
UTS/T/5362	Nayebare Aaron B	Senior Accounts Assistan	U4	780,157	9,361,884
UTS/B/3010	Mubangizi Moses	Education Officer	U4	483,762	5,805,144
UTS/T/2853	Mpeirwe Monic Atukunda	Education Officer	U4	812,668	9,752,016
UTS/A/135	Kyomuhendo Peace	Education Officer	U4	712,701	8,552,412
UTS/N/	Muzaare Annet	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/	Nuwareeba Aaron	Assistant Education Offic	U4	625,319	7,503,828
UTS/T/3023	Fr. Twinomujuni G.W	Education Officer	U4	780,157	9,361,884
UTS/K/10467	Natukunda Naome	Assistant Education Offic	U4	812,668	9,752,016
UTS/T/454	Fokushaba Kellen	Education Officer	U4	780,157	9,361,884
UTS/A/1482	Babirye Harriet	Education Officer	U4	812,668	9,752,016
UTS/B/8009	Babazaire Bwesigye	Education Officer	U4	483,762	5,805,144
UTS/M/347	Atwijukire Winnie Justice	Education Officer	U4	712,701	8,552,412
UTS/N/12887	Atuhwere David	Education Officer	U4	483,762	5,805,144
UTS/B/6166	Asingwire Flavia Jeninah	Education Officer	U4	812,668	9,752,016
UTS/N/5685	Ashabire Luke	Education Officer	U4	780,157	9,361,884

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/M/6588	Arinaitwe Seriano	Education Officer	U4	483,762	5,805,144
UTS/F/097	Arinaitwe Bernard	Education Officer	U4	812,668	9,752,016
UTS/K/7099	Ahabwe Martin	Education Officer	U4	712,701	8,552,412
UTS/T/6785	Agaba Olivia	Education Officer	U4	812,668	9,752,016
UTS/R/12118	Komujuni Harriet	Education Officer	U4	780,157	9,361,884
UTS/T/1556	Rukyamuzyi Geoffrey	Education Officer	U4	625,319	7,503,828
UTS/M/10390	Tayebwa Enid	Education Officer	U4	780,157	9,361,884
UTS/C/381	Tibererwa Eva	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/7865	Tumwine Joseph	Education Officer	U4	712,701	8,552,412
UTS/N/4459	Turyahabwe Ruth	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/7271	Tusiime Franklin	Education Officer	U4	712,701	8,552,412
UTS/K/3057	Tusiime Jolly Generous	Education Officer	U4	780,157	9,361,884
UTS/N/13433	Twesigye Eric	Education Officer	U4	625,319	7,503,828
UTS/T/3848	Twikirize Alfred	Assistant Education Offic	U4	483,762	5,805,144
UTS/A/4660	Ruhinda Mary J. Tibaijuka	Education Officer	U4	812,668	9,752,016
UTS/T/860	Natamba Eliasaph	Education Officer	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					369,754,128

Cost Centre : NYAMIYAGA PRIMARY SCHOOL

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

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
10025	BAINOMUGISHA NATHE	KITCHEN ATTENDAN	U8	222,308	2,667,696
10032	KAKAZI JANE	COOK	U8	222,308	2,667,696
10024	NAKIVUMBI AMINA	WAITRESS	U8	222,308	2,667,696
10011	BEINGANA INNOCENT	PLUMBER	U8	222,308	2,667,696
10026	BATINISA FRANCIS	KITCHEN ATTENDAN	U8	222,308	2,667,696
10027	KANYANKOLE ABEL	ASKARI	U8	222,308	2,667,696
10023	SUNDAY SULAIMAN	WAITER	U8	222,308	2,667,696
10040	NYONGESA ALEXANDER	NURSE	U7	468,300	5,619,600
10048	NYINAKIIZA PHIONAH	POOL STENOGRAPHE	U6	780,157	9,361,884
10015	MWONGYERE JOVANITH	SENIOR COPY TYPIST	U6	468,300	5,619,600
10041	AGUMBO OGUTTU GEOR	CATERING OFFICER	U5	468,300	5,619,600
10003	TUMWINE JOHN M	TUTOR	U5	625,319	7,503,828
10035	BAINOMUGISHA RICHA	TUTOR	U5	525,436	6,305,232
10007	BALEKE EPAPHRA DITO	TUTOR	U5	625,319	7,503,828
10008	BASHAIJA CHRISTOPHE	TUTOR	U5	780,157	9,361,884
10020	TURYAHABWE ROBERT	TUTOR	U5	625,319	7,503,828
10016	TWESIGYE RUTH	TUTOR	U5	780,157	9,361,884
10014	KARIYO BAKER	TUTOR	U5	580,146	6,961,752
10033	MUHUMUZA YEKOYAD	TUTOR	U5	813,470	9,761,640
10006	KIIZA JOSEPH	TUTOR	U5	625,319	7,503,828
10045	TUMWEBAZE ONESMUS	TUTOR	U5	625,319	7,503,828
10052	MWINE MOSES	TUTOR	U4	780,157	9,361,884
10054	KARUGABA PATRICK	TUTOR	U4	813,470	9,761,640
10036	KICONCO MONICA	TUTOR	U4	813,470	9,761,640
10038	KYOMUHENDO BRENDA	TUTOR	U4	780,157	9,361,884
10019	MAGARA ENOTH	TUTOR	U4	813,470	9,761,640
10009	MBABAZI GADDIE	SENIOR TUTOR	U4	813,470	9,761,640
10053	MBAINA LAWRENCE MU	TUTOR	U4	813,470	9,761,640
10017	MPORA NATHAN	TUTOR	U4	780,157	9,361,884
10022	MUGISHA DEUS	TUTOR	U4	813,470	9,761,640

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Workplan 6: Education

Cost Centre : *BISHOP STUART CORE PTC*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10034	KANYESIGYE JOVILE BE	SENIOR TUTOR	U4	813,470	9,761,640
10030	MWIKARAGO JULIET DU	TUTOR	U4	813,470	9,761,640
10029	KWIKIRIZA JOAN	TUTOR	U4	780,157	9,361,884
10010	NIRINGIYIMANA FLAVIA	TUTOR	U4	813,470	9,761,640
10004	NYERWANIRE JOSEPH	TUTOR	U4	780,157	9,361,884
10049	KARUHANGA ROBERT	SENIOR TUTOR	U4	813,470	9,761,640
10031	TURYAGYENDA CENTRI	TUTOR	U4	780,157	9,361,884
10051	TUMWESIGYE FRANCIS	TUTOR	U4	780,157	9,361,884
10013	TUMURAMYE FRED KAC	TUTOR	U4	793,414	9,520,968
10037	TUHWEREIRWE ROSETT	TUTOR	U4	780,157	9,361,884
10047	RYANYANGA JOSEPH	TUTOR	U4	780,157	9,361,884
10044	RUKAJAKARE JOSEPH	TUTOR	U4	780,157	9,361,884
10046	MUGISHA YOROKAMU	TUTOR	U4	780,157	9,361,884
10005	BABIMPA KOMUKAMA L	SENIOR TUTOR	U4	813,470	9,761,640
10043	KAMUGISHA HANNINTO	SENIOR TUTOR	U4	813,470	9,761,640
10039	KAGARURA CHRISTOPH	TUTOR	U4	813,470	9,761,640
10018	BYENSI CRESCENT	TUTOR	U4	813,470	9,761,640
10012	BUSHUURWA JOHN BOS	TUTOR	U4	793,414	9,520,968
10050	BITWIROMUNDA MILTO	TUTOR	U4	780,157	9,361,884
10021	KYOMUHENDO MABEL	TUTOR	U4	780,157	9,361,884
10001	BATWIRE JOHN	TUTOR	U4	813,470	9,761,640
10028	AYEBAZE GODFREY	TUTOR	U4	813,470	9,761,640
10042	AVITE PHIONAH	TUTOR	U4	813,470	9,761,640
10000	ARINAITWE JOHN W	PRINCIPAL	U1	1,698,795	20,385,540
10002	BANYENZAKI EVODIO	DEPUTY PRINCIPAL	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					471,631,476

Cost Centre : *BUGAASHE II PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/G/10	Gumisiriza Dennis	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : BUGAASHE II PRIMARY SCHOOL

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

Cost Centre : BUGASHE PRIMARY SCHOOL

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

Cost Centre : KAGAAGA I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24061	Nabaasa Debroh	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24827	Muhumure Sam	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290292	Kembabazi Debrah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/240683	Asiimwe Ezra	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290427	Asingwire Jonah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/429099	Nuwetushaba Provia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/438	Turyahebwa Emelda	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/549	Turyeija Micheal	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KAGAAGA I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/12244	Nishaba Naphtali	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KAKUKURU PRIMARY SCHOOL

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

Cost Centre : KARAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19063	Akampurira Patience	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19043	Nuwagaba Cypriano	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19501	Namara Christine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/23	Muhimbise Phenehas	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22078	Nakimuri Theodora	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/516	Kekirunga Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/266	Muyambi Pollycarp	Head teacher	U7	625,319	7,503,828
MBR/A/724	Atuhair Sylvia	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24928	Tayebwa David	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19062	Turyasiima Jimmy	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22445	Tukamuhebwa Stephen	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/832	Mugisha Evaristo	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KARAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290255	Turyatunga Micheal	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19019	Twinamatsiko Teopista	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24698	Katumwesigye Julius	Senior Head teacher	U6	396,990	4,763,880
MBR/A/75	Ahimbisibwe Milton	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/277	Kansiime Anne Juliet	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					83,725,908

Cost Centre : KATUKURU PRIMARY SCHOOL

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

Cost Centre : KEIJENGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/24769	Ndihukire Rosette K	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290113	Norwatwena Yassin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/27047	Kemirembe Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18920	Kariiku Jane	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26662	Arinaitwe Ambrose	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/296	Ahimbisibwe Faustino	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KEIJENGYE PRIMARY SCHOOL

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

Cost Centre : KIBAYA PRIMARY SCHOOL

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

Cost Centre : KIBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290455	Twesigye Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/6875	Nakimuli Dianah	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1251	Katwesigye Aron Namanya	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290491	Kemigisha Resty	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290286	Muyambi Caleb	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2289	Tumuhimbise Francis	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290147	Turyahebwa Adellah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24711	Ntizibwe Apollo	Deputy head teacher	U6	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KIBINGO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/65	Tumwebaze Jolly	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KICWAMBA PRIMARY SCHOOL

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

Cost Centre : KINYAZA PRIMARY SCHOOL

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

Cost Centre : NGAARA PRIMARY SCHOOL

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

Vote: 537 Mbarara District

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Cost Centre : NGAARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/29036	Tumwesigye Cyprian	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/26507	Tumukunde Patience	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290490	Nyamwiza Barbra	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290159	Mugisha Robert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/205	Ngabirano Mariet	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28286	Kusiima Martin	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/905	Kashande Costance	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290259	Nampija Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29093	Mugume Wilson	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/895	Bainomugisha Fortunate	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/724	Kyarikunda Ronah	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/267	Kaana Francis	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					64,670,388

Cost Centre : NSHUNGYEZI PRIMARY SCHOOL

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

Cost Centre : NYAKAHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1161	Kahindi Patrick	Educ. Asst. II	U7	396,990	4,763,880

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Workplan 6: Education

Cost Centre : NYAKAHANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/24800	Tumwesigye Gorodian	Educ. Asst. II	U7	396,990	4,763,880
MBR/S/24142	Sebishwi Jonah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19	Ninsiima Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26159	Karungi Jacinta	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/124	Bamwehe Christopher	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19167	Abesigye Leopold	Head teacher	U7	396,990	4,763,880
MBR/N/29240	Nimusiima Juliet	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : NYAKAYOJO I PRIMARY SCHOOL

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

Cost Centre : RUKINDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2900109	Tugume Jackline	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : RUKINDO PRIMARY SCHOOL

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

Cost Centre : RWAKISHAKIZI PRIMARY SCHOOL

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

Cost Centre : RWARIRE PRIMARY SCHOOL

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

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Cost Centre : ST. BONIFACE BWENKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/19552	Mwesigwa Apollo	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/662	Akatukunda Mellon	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19458	Aturinde Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/17	Natumanya Diana	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/19030	Nasaazi Maurisia	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/584	Katabarwa Naume	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/683	Muteganda Baguma Innocent	Head teacher	U6	396,990	4,763,880
MBR/O/24680	Oweneema Lydia	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/18732	Tumuhaise Eva	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/29376	Katende Agnes	Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : ST. PETERS KATUKURU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3589	Onenchan Richard	Education Officer	U5	625,319	7,503,828
UTS/K/3471	Kamoga Swafiyu	Ass.Ed.Off	U5	625,319	7,503,828
4839	Odeke James	Education Officer	U5	551,977	6,623,724
1731	Nshemereirwe Gorreth	Deputy Head teacher	U5	483,762	5,805,144
UTS/T/1177	Tugabirwe Gervazio	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/473	Tugumya Posiano	Assistant Education Offic	U5	780,157	9,361,884
UTS/T/1832	Twinomugisha Agnes	Assistant Education Offic	U5	625,319	7,503,828
UTS/3589	Baryomunyena A Mariis	Education Officer	U5	712,701	8,552,412
2551	Kyomuhendo Sarah	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/1731	Natugumya Venansio	Headteacher	U5	1,256,310	15,075,720
661	Mugisha Frank	Laboratory Assistant	U5	483,762	5,805,144
UTS/L/1940	Lubega Rosettee	Assistant Education Offic	U5	483,762	5,805,144
41940	Bananuka Evalist	Senior Accounts Assistan	U5	483,762	5,805,144
7932	Asiimwe Florida	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/10868	Muhumuza John	Assistant Education Offic	U5	483,762	5,805,144
10958	Nyankuba Dianah	Assistant Education Offic	U5	551,977	6,623,724

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Cost Centre : ST. PETERS KATUKURU SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8679	Tumuheki Alfred N	Assistant Education Offic	U4	780,157	9,361,884
UTS/T/1333	Tumuheise George	Education Officer	U4	712,701	8,552,412
UTS/T/2345	Tukamuhabwa Francis	Assistant Education Offic	U4	780,157	9,361,884
10002	Natukunda Angella	Assistant Education Offic	U4	780,157	9,361,884
UTS/M/7567	Muhairwe Pretaz	Education Officer	U4	780,157	9,361,884
15058	Kirego M Martin	Assistant Education Offic	U4	780,157	9,361,884
UTS/K/8673	Kabundama Nyakato P	Senior Woman	U4	712,701	8,552,412
UTS/B/4737	Byaruhanga Aggrey	Assistant Education Offic	U4	712,701	8,552,412
8541	Biziira Evas	Education Officer	U4	712,701	8,552,412
UTS/A/8673	Atibun Dennis Zami	Education Officer	U4	712,701	8,552,412
10001	Nantambi Jaqueline	Assistant Education Offic	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					217,529,940

Cost Centre : TUKORE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22515	Asiimire Lornah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28217	Nahwera Jacenta	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24691	Twinamatsiko Peace	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/271	Agaba Cleophas	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29094	Atuhairwe Wilfred	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/366	Aturebire Penina	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290143	Bagaine Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1302	Kemigisha Gloria	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19000	Kyarimpa Patricia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/18952	Muheirwe Winfred	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290253	Nahurira Beleth	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/2808	Namanya Jeninah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24704	Night Adrine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/22332	Tushabe Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19006	Twebaze Happy	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : TUKORE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/79	Agaba Eva	Educ. Asst. II	U6	396,990	4,763,880
MBR/K/508	Kyomukama Teopist	Educ. Asst. II	U6	396,990	4,763,880
MBR/M/12021	Mukyebezi Deborah	Headteacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					92,089,992

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : BUNENERO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290226	Kyasimire Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/627	Ahumuza Ruth	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/26617	Bamusaasire Ndama Yoroka	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/19121	Bamusiime Enoth	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/287	Kobusingye Innocent	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24659	Kyomuhendo Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24055	Mwesigye Edward	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290318	Tayebwa Mackline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290518	Tumuhimbise Agnes	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290321	Wopicho Simon	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/743	Matsiko Ronald	Senior teacher	U6	396,990	4,763,880
MBR/N/24414	Ntabaara Rovance	Deputy Head teacher	U5	561,184	6,734,208
MBR/K/12077	Kamuhangire Elias	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					70,240,920

Cost Centre : ESTERI KOKUNDEKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/26653	Asasira Anselm	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290270	Areeba David	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/540512	Tusubira Mpiira Alyson	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/80	Tumuramyie Ishmeal	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : *ESTERI KOKUNDEKA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/2902	Natweeta Sheila	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/543448	Nabireeba Asther	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/498	Banya Hebert	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/416	Bainomukama Gelard	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : *ITARA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/28152	Natukwatsa Mellon	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/642	Tumwine Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19246	Kahindu Boaz	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290538	Kyarimpa Justine	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/566	Mwesigye Herbert	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22024	Naiga Felista	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/262	Nuwamanya Martin	Educ. Asst. II	U5	561,184	6,734,208
MBR/D/1	Diisi Livingstone	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					44,679,372

Cost Centre : *KAGUHANZYA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/303	Bamwine Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/24750	Barekye Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/147	Kamugabirwe Ezra	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/26645	Kwikiriza Hannington	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/835	Mwebembezi Badru	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/616	Asiimwe Barnide Sheiler	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/24205	Nampijja Enid	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/8876	Tumuhimbise Josephine	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/444	Tumukwatse Jocoyard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/29021	Turyahebwa Joseph	Educ. Asst. II	U7	396,990	4,763,880

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
EDU/D/290414	Muramuzi Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/207	Tumwesigye Myres	Educ. Asst. II	U5	625,319	7,503,828
MBR/A/12212	Ayebazibwe Everlyn	Deputy head teacher	U4	808,128	9,697,536
MBR/M/12160	Mutabazi Edson	Head teacher	U4	808,128	9,697,536
Total Annual Gross Salary (Ushs)					79,301,580

Cost Centre : KYAMATAMBARIRE PRIMARY SCHOOL

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

Cost Centre : OMUKIGANDO PRIMARY SCHOOL

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

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

Cost Centre : RUBURARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290356	Tibagaywa Benjamin	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/338	Turyamureeba Amborse	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28055	Kyosimire Jovlet	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23064	Kiconco Annet Katyaba	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/309	Bishanga Deus	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/189	Tusiime John	Educ. Asst. II	U7	396,990	4,763,880
MBR/L/3	Lwanga Narcis	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					36,087,108

Cost Centre : RUHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/550	Barekyebagambe Evas	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29363	Kyomukama Phiona	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/19722	Ayekundira Dinnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/26408	Mushabe John	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : RUHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/12075	Muhumuza Jotham	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/12285	Tugume Pontain	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,583,280

Cost Centre : RUSHOZI PRIMARY SCHOOL

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

Cost Centre : RWANTSINGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/427	Nsasirwe Joy	Assistant Education Offic	U5	712,701	8,552,412
UTS/M/13517	Buhiire Baraka	Assistant Education Offic	U5	780,157	9,361,884
UTS/N/13869	Abaasah Ronald	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/9628	Tumwine Moses	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/2356	Tibasasirwa Stephen	Senior Accounts Assistan	U5	483,762	5,805,144
UTS/T/3123	Rukundo Doreen	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/4042	Ndyarugayo Bentom	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/13302	Magyezi Francis	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/8839	Najuna Yael	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/7065	Mugisha Livingstone	Education Officer	U5	812,668	9,752,016
UTS/N/2803	Katatubuuka Nathan	Assistant Education Offic	U5	812,668	9,752,016

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Cost Centre : RWANTSINGA HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/1204	Nakalanda Masitura	Assistant Education Offic	U5	712,701	8,552,412
UTS/T/6778	Mucunguzi Jimmy	Assistant Education Offic	U5	483,762	5,805,144
UTS/T/204	Herb Micheal	Assistant Education Offic	U4	712,701	8,552,412
UTS/K/2867	Barigye Gerald	Education Officer	U4	712,701	8,552,412
UTS/K/1186	Asiimwe Gordon	Assistant Education Offic	U4	483,762	5,805,144
UTS/T/5104	Nkwasibwe Silver	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/1227	Turyahikayo Jacob	Assistant Education Offic	U4	483,762	5,805,144
UTS/A/12379	Kakuru Fred	Assistant Education Offic	U4	625,319	7,503,828
UTS/T/6793	Muhanguzi Moses	Head teacher	U4	625,319	7,503,828
UTS/M/1587	Katanaka David	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/2030	Ngabirano Stephen	Assistant Education Offic	U4	551,977	6,623,724
UTS/A/1064	Turyasimwa Benson	Education Officer	U4	551,977	6,623,724
UTS/M/3151	Muhumuza Joseph	Assistant Education Offic	U4	483,762	5,805,144
UTS/M/13227	Mwesigye Benjamin	Assistant Education Offic	U4	483,762	5,805,144
UTS/N/81171	Twesigye Benson	Assistant Education Offic	U4	712,701	8,552,412
UTS/T/4779	Twinamatsiko Simon	Assistant Education Offic	U4	712,701	8,552,412
UTS/B/1387	Tuwangye Amos	Assistant Education Offic	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					212,405,040

Cost Centre : RWATSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1252	Karuhanga Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/2619	Twinomujuni Hope	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/190377	Nyamicu Lillian	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/599495	Nabimanya Jonus	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/192000	Mugizi Enos	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/806	Bainomugisha Jolly	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/535	Ahimbisibwe Florence	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/873	Bampabwire Simeon	Head teacher	U6	396,990	4,763,880
MBR/M/17	Mugumya Godfrey	Deputy Head teacher	U4	780,157	9,361,884

Vote: 537 Mbarara District

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Cost Centre : RWATSINGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,472,924

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : BUYENJE PRIMARY SCHOOL

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

Cost Centre : KAIHIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22939	Aine Richard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/416	Tumusiime Stella	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290563	Asingwire Jovita	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29095	Karenzi Luciano	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290461	Tugabirwe Immaculate	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19157	Tumwebaze Anne Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22989	Bareberaho Francis	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/664	Kyozeire Mabel	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/615	Nuwagaba Crescent	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					45,614,868

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : KARIRO PRIMARY SCHOOL

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

Cost Centre : KARUHITSI PRIMARY SCHOOL

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

Cost Centre : KARWESANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/384	Mubangizi William	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/1317	Kasabiiti Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/26681	Ayebare Oliver	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/27068	Tubenawe Bernard	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : KARWESANGA PRIMARY SCHOOL

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

Cost Centre : KYAKATAARE PRIMARY SCHOOL

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

Cost Centre : NYAMIRIRO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/Z/5	Zinshanga Charles	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/19195	Tumuhimbise Bonny	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/929	Tukashaba Nelson	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/9	Nuwagira Valerain	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290334	Ndagire Sarah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/290485	Mwijukye Wilbroad	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/540	Karegire Micheal	Educ. Asst. II	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : NYAMIRIRO PRIMARY SCHOOL

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

Cost Centre : RUBINDI BOYS PRIMARY SCHOOL

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

Cost Centre : RUBINDI GIRLS PRIMARY SCHOOL

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

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Cost Centre : RUBINDI GIRLS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290533	Bainomugisha Bernard	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/2220	Bakanya Pulkeria	Deputy Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : RUKANJA PRIMARY SCHOOL

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

Cost Centre : RWAMUHIGI PRIMARY SCHOOL

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

Cost Centre : RWEMBIRIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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
MBR/T/24790	Tumukunde Prossy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22980	Ayebare Maidhus Kakiiza	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290201	Kamugisha Lauben	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/484	Kebirungi Janivah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/24054	Mwesigye William	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22379	Nuwagira John	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/83	Tumusiime Grace	Educ. Asst. II	U6	396,990	4,763,880
MBR/T/228	Tumusiime Gladys	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : ST. ANDREWS SECONDARY SCHOOL RUBINDI

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

Vote: 537 Mbarara District

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Cost Centre : ST. ANDREWS SECONDARY SCHOOL RUBINDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9262	Ninsiima Rasto Julius	Education Officer	U4	712,701	8,552,412
UTS/T/1886	Tugume K.Joseph	Assistant Education Offic	U1	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					159,286,212

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : BUTAHE PRIMARY SCHOOL

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

Cost Centre : IHUNGA PRIMARY SCHOOL

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

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Cost Centre : KAGONGI II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290510	Ninsiima Lillian	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290146	Atuhairé Caroline	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290532	Atuhairé elias	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/24754	Aturinda Annah	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290560	Ayesigye Moreen	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/18955	Kwesiga Philemon	Educ. Asst. II	U7	396,990	4,763,880
MBR/I/28124	Ikiriza K Hope	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/22580	Kalyango Ronald	Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					38,111,040

Cost Centre : KAHUNGA PRIMARY SCHOOL

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

Cost Centre : KARORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/22196	Mugisha Joy	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29080	Abimanya Shallon	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/77	Bahwire Fredrick	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/361	Kyotungire Elizabeth	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/331	Natukunda Juliet Kabungo	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28263	Nishaba Theline	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/458	Bandeeba Mary	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/343	Tukesiga Grace	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : KARORA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/256	Arinaitwe Keneth	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					44,845,248

Cost Centre : KATABONWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/265055	Mbangira George	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290248	Ainembabazi Glorious	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/98	Tusiime Nathan	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/77	Tibasurwa Anne Fortunate	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/395	Nayega Lillian	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/456	Mugumya Benon	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290555	Kyatuhaire Evelyne	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/28283	Kaheru Gordon	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/22966	Atuhaire Leonia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/227025	Bamwiine Isreal	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/24408	Kansiime Jacintah	Head teacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					54,373,008

Cost Centre : KATEREZA PRIMARY SCHOOL

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

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Cost Centre : KATEREZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,378,748

Cost Centre : KINONI GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4567	Abaine Fredrick	Assistant Education Offic	U7	625,319	7,503,828
3476	Atukunda Winnie	Deputy Headteacher	U7	625,319	7,503,828
15366	Kukunda Peace	Education Officer	U5	625,319	7,503,828
5312	Kyobibire Proscovia	Assistant Education Offic	U5	625,319	7,503,828
4669	Kwehangana Fiona	Assistant Education Offic	U5	551,977	6,623,724
10851	Katuramu Francis	Education Officer	U5	483,762	5,805,144
1573	Kamusingize Freda	Assistant Education Offic	U5	625,319	7,503,828
172/255/02	Kakuru K Denis	Assistant Education Offic	U5	551,977	6,623,724
13434	Dukuze Elizabeth	Education Officer	U5	625,319	7,503,828
67543	Callistus Taremwa	Assistant Education Offic	U5	712,701	8,552,412
1239	Ariyo Laban	Education Officer	U5	625,319	7,503,828
13867	Bwambale Patrick	Laboratory Assistant	U5	712,701	8,552,412
890765	arinaitwe Emmanuel	Assistant Education Offic	U5	625,319	7,503,828
2089	Bamutungire Moses	Assistant Education Offic	U5	625,319	7,503,828
10003	Mitsindo Naboth	Headteacher	U5	483,762	5,805,144
8331	Tukamuhabwa Sam	Assistant Education Offic	U5	712,701	8,552,412
172/255/02	Tumwebaze William	Education Officer	U5	712,701	8,552,412
45678	Twikirize James Captain	Assistant Education Offic	U5	625,319	7,503,828
13952	Mugabi Robert	Assistant Education Offic	U5	483,762	5,805,144
12784	Mwebesa K. Nicholas	Assistant Education Offic	U5	625,319	7,503,828
9167	Natuhwera Allen	Assistant Education Offic	U5	625,319	7,503,828
732	Mugume Bucooni Bernard	Assistant Education Offic	U5	483,762	5,805,144
6492	Oinakye James Luke	Education Officer	U5	483,762	5,805,144
171/02/01	Mucurezi Medard	Clerical Officer	U5	450,028	5,400,336
916	Rwendeire Augustine	Assistant Education Offic	U5	712,701	8,552,412
7254	Migisha Edmund Hillary	Education Officer	U4	712,701	8,552,412

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Cost Centre : KINONI GIRLS SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14840	Kirungi Rita	Senior Librarian	U4	780,157	9,361,884
8266	Atuhairie Marion	Assistant Education Offic	U4	780,157	9,361,884
1321	Karuhanga Wellen	Assistant Education Offic	U4	780,157	9,361,884
7865	Bamwesigye Justus	Education Officer	U4	812,668	9,752,016
3589	Barugahare Joan	Assistant Education Offic	U4	951,470	11,417,640
6648	Byaruhanga R Bwerere	Education Officer	U4	780,157	9,361,884
3502	Mugisha PK	Assistant Education Offic	U4	951,470	11,417,640
7654	Muniaba Samuel	Education Officer	U4	712,701	8,552,412
77/255/02	Kyatuhaire Evelyn	Assistant Education Offic	U3	951,470	11,417,640
3577	Musinguzi Samuel Baker	Assistant Education Offic	U3	951,470	11,417,640
3061	Bweema Francis Ndyanabo	Education officer	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					305,960,748

Cost Centre : KINONI INTE PRIMARY SCHOOL

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

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Cost Centre : KINONI INTE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/281233	Katwesigye Provia	Senior Educ. Asst. II	U6	396,990	4,763,880
MBR/K/1300	Katureebe David	Senior Educ. Asst. II	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					80,985,960

Cost Centre : KITUNGURU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/553	Byamukama Frank	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/626	Namanya John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/25627	Nabaasa Ketty	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/325	Mwesigye Philip	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/190192	Mazirwe Steven	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/14449	Komwaka Miria Barigye	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/284	Atuhair Dinnah .K	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/29028	Kembabazi Annasyllivia	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/576	Bagyenzire Rose	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290512	Ayorekire Arthur	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/12082	Kamugisha Benon	Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					57,000,684

Cost Centre : KITWE II PRIMARY SCHOOL

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

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Cost Centre : KITWE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : KYABANYORO PRIMARY SCHOOL

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

Cost Centre : KYAKANEEKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22733	Amanya Naome	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/29042	Atwijukire Penrope	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290136	Busingye Bernadette	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/19014	Kyoshabire Scovia	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/19773	Mbabazi Gloria	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290045	Tumutungire Lillian Agaba	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/28216	Nahereza Ephram Muhoozi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/124	Muhangi Bruno	Head teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : MIKAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/185	Muhangi Charles	Educ. Asst. II	U7	396,990	4,763,880

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Cost Centre : MIKAMBA PRIMARY SCHOOL

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

Cost Centre : MIRAMA II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/19550	Aruho Monic	Senior Head teacher	U7	396,990	4,763,880
MBR/N/24693	Namara Christine	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290179	Komuhangi Agnes	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290474	Atusimire Syliva	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/23042	Karungi Linnah	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/141	Ayebaze Denis	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/29041	Muhwezi Boaz	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/691	Nshemerirwe Gaudy	Educ. Asst. II	U7	396,990	4,763,880
MBR/B/22111	Baitwababo Eversnas	Senior Head teacher	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					42,874,920

Cost Centre : NYABIKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/604	Kakye Nyinomujuni Anna	Educ. Asst. II	U7	396,990	4,763,880
MBR/R/34	Rutagatina Egidio K	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290551	Nuwenyesiga Stellah	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26488	Nimwesiga Arthur	Head teacher	U7	396,990	4,763,880

Vote: 537 Mbarara District

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Cost Centre : NYABIKUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/237	Nankunda Gladys	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290200	Namusoke Monic	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/513	Kyokusiima Olive Mugume	Senior Teacher	U7	396,990	4,763,880
MBR/K/24369	Kansiime Miriam	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/295	Karingirwe Moses	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/28357	Twinamatsiko Alex	Educ. Asst. II	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					47,638,800

Cost Centre : NYAKABAARE PRIMARY SCHOOL

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

Cost Centre : NYAKAGURUKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/2900552	Kanyesigye Mauricia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290240	Kembabazi Previous	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/81	Mukamusoni Grace	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/29070	Natukunda Rosettee	Educ. Asst. II	U7	396,990	4,763,880
MBR/Z/29043	Zahuuka Eldard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/94	Turanzomwe Sadreth	Educ. Asst. II	U6	396,990	4,763,880
MBR/B/82	Begumisa Dedan	Educ. Asst. II	U6	396,990	4,763,880
MBR/N/26558	Nyamwiza Rebbecca	Educ. Asst. II	U6	396,990	4,763,880

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Cost Centre : NYAKAGURUKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/W/1007	Warugaba Innocent	Head teacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					49,215,072

Cost Centre : OMUNKIRI PRIMARY SCHOOL

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

Cost Centre : RUCENCE PRIMARY SCHOOL

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

Cost Centre : RUGANDO TECHNICA INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10126	KABIKIRE YOWASI	ASKARI	U8	222,308	2,667,696
10127	NUWAGWBA NATHAN	ASKARI	U8	222,308	2,667,696
10134	MBANOHA BENARD	COOK	U8	222,308	2,667,696

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Cost Centre : RUGANDO TECHNICA INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	NAMAKULA NAIRA ODO	TECHNICAL TEACHE	U8	300,756	3,609,072
10129	TUMUZEIRE ROBERT	COOK	U8	222,308	2,667,696
10133	BEGUMISA VENANSIO	COOK	U8	222,308	2,667,696
10136	NUWAGIRA AMOS	TECHNICAL TEACHE	U8	222,308	2,667,696
10128	KYAKUWA ELIZABETH	WAITRESS	U8	222,308	2,667,696
10152	KIIZA JOSEPH	LIBRARY ASSISTANT	U7	367,905	4,414,860
10150	ASIIMWE JACKSON	WORKSHOP ASSISTA	U7	300,756	3,609,072
10154	TUMWESIGYE GORDON	CLERICAL OFFICER	U6	468,300	5,619,600
10151	MUHANGUZI JULIUS	TEACHER	U5	525,436	6,305,232
10160	TWESIGYE ASAPH	TECHNICAL TEACHE	U5	580,146	6,961,752
10123	TURWATEMBA JOHN SO	TECHNICAL TEACHE	U5	625,319	7,503,828
10144	MURAMUZI ELIAS	TECHNICAL TEACHE	U5	780,157	9,361,884
10161	MUSASIZI K NATHAN	TECHNICAL TEACHE	U5	793,414	9,520,968
10141	TUKATSIBWE RICHARD	TECHNICAL TEACHE	U5	625,319	7,503,828
10145	MWINE EDSON MATAAR	TECHNICAL TEACHE	U5	525,436	6,305,232
10155	TAYEBWA DICKENS	TECHNICAL TEACHE	U5	957,010	11,484,120
10153	NIWAGABA STEVE	TEACHER	U5	525,436	6,305,232
10156	TUKAHIRWA JUDITH	TECHNICAL TEACHE	U5	525,436	6,305,232
10137	NUWAMANYA ROBERT	TECHNICAL TEACHE	U5	1,287,587	15,451,044
10140	NYONGYERA FRANCIS	TECHNICAL TEACHE	U5	957,010	11,484,120
10147	ORIJABO GEOFFREY	NURSING OFFICER	U5	780,157	9,361,884
10131	RUSUURA KAIJA VICENT	TECHNICAL TEACHE	U5	625,319	7,503,828
10138	MUTAHUNGA K AMON	TECHNICAL TEACHE	U5	813,470	9,761,640
10157	MUHWEZI NICHOLAS	TECHNICAL TEACHE	U5	525,436	6,305,232
10146	AUJO GRACE	BURSAR	U5	525,436	6,305,232
10142	BAKAMUMPA EDGAR	TECHNICAL TEACHE	U5	1,287,587	15,451,044
10125	BARAHIRE MULUMBA J	TECHNICAL TEACHE	U5	580,146	6,961,752
10124	BARIGYE ABIAS	CATERER	U5	525,436	6,305,232
10130	KACHEBA NATHAN	TECHNICAL TEACHE	U5	957,010	11,484,120
10132	KAHANGIRWE M MOSES	TECHNICAL TEACHE	U5	625,319	7,503,828

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Cost Centre : RUGANDO TECHNICA INSTITUTE

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

Cost Centre : RUGARAMA PRIMARY SCHOOL

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

Cost Centre : RWEMIYENJE PRIMARY SCHOOL

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

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Cost Centre : RWEMIYENJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/19016	Kanyesigye T Zelda	Educ. Asst. II	U7	396,990	4,763,880
MBR/K/100	Kiconoc Norah	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/20497	Muhabwe Aggrey	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290252	Twinomujuni Dennis	Educ. Asst. II	U7	396,990	4,763,880
MBR/A/1577	Arinaitwe Medard	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/24640	Tumwijukye John Bosco	Educ. Asst. II	U7	396,990	4,763,880
MBR/T/452	Tugumisirize Auralia	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/209187	Onkwatse Beatrice	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26675	Nuwabaine Ezra	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/26521	Ninsiia Colleta	Educ. Asst. II	U7	396,990	4,763,880
MBR/N/22108	Natukunda Addy	Educ. Asst. II	U7	396,990	4,763,880
EDU/D/290110	Nabaasa batesi	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/332	Mulindwa Umar	Educ. Asst. II	U7	396,990	4,763,880
MBR/M/113	Muhabwa Milton	Head teacher	U5	625,319	7,503,828
MBR/M/12037	Mujuni Naboth	Deputy Head teacher	U4	780,157	9,361,884
Total Annual Gross Salary (Ushs)					97,851,672

Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE

Cost Centre : BUHUMURIRO PRIMARY SCHOOL

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

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Cost Centre : BWIZIBWERA MUSLIM PRIMARY SCHOOL

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

Cost Centre : BWIZIBWERA TOWN SCHOOL PRIMARY SCHOOL

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

Cost Centre : KACWAMBA PRIMARY SCHOOL

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

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Cost Centre : KACWAMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/463	Ahimbisibwe Benson	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26622	Arinaitwe Jovita	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290328	Tuhairwe Johnson Beine	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/22786	Byarugaba Catherine Magie	Senior Educ. Asst.	U6	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,347,160

Cost Centre : KARUYENJE PRIMARY SCHOOL

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

Cost Centre : KITOOKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290223	Atwijukire Etheza	Educ.Assistant II	U7	396,990	4,763,880
MBR/K/1	Kyomuhangi Justine	Educ.Assistant II	U7	396,990	4,763,880
EDU/D/210221	Mukiiza Selegio	Educ.Assistant II	U7	396,990	4,763,880
MBR/T/22063	Tuboneire Scovia	Educ.Assistant II	U7	396,990	4,763,880
EDU/D/2110332	Nahwera Peninnah	Educ.Assistant II	U7	396,990	4,763,880
MBR/K/1636	Kamwesigwa Perez	Educ.Assistant II	U7	396,990	4,763,880
MBR/M/1010	Matsiko Nathan	Senior Teacher	U6	396,990	4,763,880

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Cost Centre : KITOOKYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/435	Tumushabe Annet	Headteacher G.III	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : MISHENYI PRIMARY SCHOOL

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

Cost Centre : MUKO PRIMARY SCHOOL

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

Cost Centre : NYAKAYOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/045	Nsairwe Charles	Educ. Assistant II	U7	396,990	4,763,880

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Cost Centre : NYAKAYOJO II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/497	Atwiine Asaph	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/19234	Kansiime Jimmy	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/282	Kebirungi Janepher	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/132	Kyohairwe Agnes	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24857	Nasiima Flavia	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/26393	Twinamatsiko Joy	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/192	Bamuhimbise Wilson	Headteacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					40,850,988

Cost Centre : NYAMPIKYE PRIMARY SCHOOL

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

Cost Centre : RUNENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1289	Kiconco Enid	Senior Teacher	U7	396,990	4,763,880
MBR/M/26795	Musinguzi Gidion	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290323	Ndyamwesiga Aggrey	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290403	Noel Stephen	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/29012	Tuhame Naboth	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/2683	Komungaro Joan	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290324	Kabegambire Livingstone	Educ. Assistant II	U7	396,990	4,763,880

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUNENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/117	Kabateraine Nkunda Bosco	Educ. Assistant II	U7	396,990	4,763,880
EDU/D/290543	Kyobutungi Sarah	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/087	Nkuuhe Dandas	Deputy Headteacher	U5	625,319	7,503,828
MBR/K/128	Karuhanga Piason	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					57,112,956

Cost Centre : RUTOOMA INT.PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/14755	Kembabazi Anna	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/26311	Aheebwa Dianah	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/18946	Nyikiriize Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/28033	Atwiine Patienc	Educ. Assistant II	U7	396,990	4,763,880
MBR/B/19127	Barugah Geoffrey	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24457	Katusiime Barbra	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/24480	Mubangizi Adolf	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/24002	Kyomuhangi Beth	Educ. Assistant II	U7	396,990	4,763,880
MBR/A/29063	Asasira Oviah	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/996	Mateeka Geoggrey	Headteacher	U5	561,184	6,734,208
Total Annual Gross Salary (Ushs)					49,609,128

Cost Centre : RUTOOMA MODERN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29044	Naijakumpa Rosemary	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/24224	Tushabe Simon	Educ. Assistant II	U7	396,990	4,763,880
MBR/M/29049	Muhwezi Enos	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/24673	Nabimanya Annah	Educ. Assistant II	U7	396,990	4,763,880
MBR/K/23088	Kyarimpa Judith	Educ. Assistant II	U7	396,990	4,763,880
MBR/N/22270	Nahabwe Peace	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/29001	Tumwine Elly	Educ. Assistant II	U7	396,990	4,763,880
MBR/T/421	Ayebaze Ernest	Senior Teacher	U6	396,990	4,763,880

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Workplan 6: Education

Cost Centre : RUTOOMA MODERN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/1115	Mwongirwe Scovia	Senior Teacher	U6	396,990	4,763,880
MBR/T/082	Tumwebaze Resty	Senior Teacher	U6	396,990	4,763,880
MBR/M/706	Mbyesiza Charles	Senior Teacher	U6	396,990	4,763,880
MBR/M/323	Magara Simon	Senior Teacher	U6	396,990	4,763,880
MBR/K/19500	Kihembo Juliet	Senior Teacher	U6	396,990	4,763,880
MBR/A/12265	Ayebazibwe Hilda	Deputy H/Teacher	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					69,434,268

Cost Centre : RUTOOMA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8476	Kusasira Grace	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/6962	Muzahura Felix	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/2083	Mutabazi James	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/2185	Musinguzi Kiiza Richard	Assistant Education Offic	U5	625,319	7,503,828
UTS/T/1807	Mugisha Denis	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/675	Nagasha Hope	Assistant Education Offic	U5	712,701	8,552,412
UTS/N/8288	Kobusingye Prossy	Assistant Education Offic	U5	483,762	5,805,144
UTS/N/2623	Musiime Blessford	Assistant Education Offic	U5	625,319	7,503,828
UTS/B/295	Katuhame Joseline	Senior Accounts Assistan	U5	483,762	5,805,144
UTS/N/9841	Nagadya Eve	Assistant Education Offic	U5	551,977	6,623,724
UTS/T/6149	Asiimwe Roseous	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/12728	Nakayima Joyce	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/13534	Namuki Patience Were	Assistant Education Offic	U5	551,977	6,623,724
UTS/S/1333	Nimpurira Balam	Assistant Education Offic	U5	625,319	7,503,828
UTS/M/6046	Ntatunda Muhumuza	Assistant Education Offic	U5	625,319	7,503,828
UTS/N/7902	Rwamwengye Dan	Assistant Education Offic	U5	483,762	5,805,144
UTS/I/1112	Rweyora Muhangi Henry	Assistant Education Offic	U5	551,977	6,623,724
UTS/M/11634	Nabasa Scovia	Assistant Education Offic	U5	483,762	5,805,144
UTS/B/8499	Jakira Yofesi	Assistant Education Offic	U5	483,762	5,805,144
UTS/I/1118	Isingoma Herman	Assistant Education Offic	U5	625,319	7,503,828

Vote: 537 Mbarara District

Workplan 6: Education

Cost Centre : RUTOOMA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/1176	Bbosa Fred	Assistant Education Offic	U5	551,977	6,623,724
UTS/K/12968	Happy John Emongson	Assistant Education Offic	U5	483,762	5,805,144
UTS/M/8086	Baryenyima Fridah	Assistant Education Offic	U5	625,319	7,503,828
UTS/K/980	Karibaita Julius	Laboratory Assistant	U5	483,762	5,805,144
UTS/N/8272	Ahimbisbwe Crescent	Assistant Education Offic	U5	483,762	5,805,144
UTS/R/776	Siima Lydia	Assistant Education Offic	U4	780,157	9,361,884
UTS/T/12739	Tayebwa Don	Assistant Education Offic	U4	812,668	9,752,016
UTS/A/4130	Ojede Kadiri	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/14542	Goloba Eric	Assistant Education Offic	U4	483,762	5,805,144
UTS/K/5508	Tumwijukye Amon	Assistant Education Offic	U4	812,668	9,752,016
UTS/G/1106	Mugisha Anita	Assistant Education Offic	U4	812,668	9,752,016
UTS/T/2198	Tumwine Fred	Deputy Head teacher	U3	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					234,918,144

Cost Centre : RWEISHAMIRO PRIMARY SCHOOL

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

Cost Centre : RWENTOJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : RWENTOJO PRIMARY SCHOOL

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>550,027</i>	<i>562,306</i>	<i>1,008,159</i>
District Unconditional Grant - Non Wage	81,184	24,753	50,052
Locally Raised Revenues	128,801	54,776	59,710
Other Transfers from Central Government	172,720	355,270	696,214
Transfer of District Unconditional Grant - Wage	57,322	67,661	57,322
Unspent balances – Locally Raised Revenues		7,500	1,000
Unspent balances – Other Government Transfers	110,000	49,406	125,362
Multi-Sectoral Transfers to LLGs		2,940	18,500
<i>Development Revenues</i>	<i>557,842</i>	<i>63,751</i>	<i>211,936</i>
District Unconditional Grant - Non Wage		0	17,251
Donor Funding	39,300	0	39,300
Locally Raised Revenues		0	12,838

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Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	55,003	13,751	121,915
Other Transfers from Central Government	463,539	50,000	
Unspent balances - donor		0	20,633
Total Revenues	1,107,869	626,057	1,220,095
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	550,027	485,087	1,008,159
Wage	57,322	67,661	57,322
Non Wage	492,705	417,425	950,837
Development Expenditure	557,842	65,591	211,936
Domestic Development	518,542	65,591	152,003
Donor Development	39,300	0	59,933
Total Expenditure	1,107,869	550,677	1,220,095

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		42	42
Length in Km of District roads routinely maintained		283	283
Length in Km of District roads periodically maintained	91	67	76
No. of bridges maintained		0	18
Length in Km. of rural roads constructed		4	0
Function Cost (US\$ '000)	979,069	452,467	948,266
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	5
No. of Public Buildings Rehabilitated		0	1
Function Cost (US\$ '000)	128,800	98,210	271,829
Cost of Workplan (US\$ '000):	1,107,869	550,677	1,220,095

Planned Outputs for 2014/15

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

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

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

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

rehabilitated.

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

1. Old Equipment

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

2. Lack of Adequate funds

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

3. Lack of adequate staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end June		Approved Budget

Vote: 537 Mbarara District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	69,040	46,131	61,272
District Unconditional Grant - Non Wage	3,945	13,649	
Locally Raised Revenues	3,888	0	1,500
Transfer of District Unconditional Grant - Wage	59,622	30,897	59,622
Unspent balances – Other Government Transfers	1,585	1,585	
Multi-Sectoral Transfers to LLGs		0	150
<i>Development Revenues</i>	673,530	673,530	716,320
Conditional transfer for Rural Water	673,530	673,530	673,530
Unspent balances – Conditional Grants		0	42,790
Total Revenues	742,571	719,662	777,592

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	69,040	46,131	61,272
Wage	59,622	30,897	59,622
Non Wage	9,418	15,234	1,650
<i>Development Expenditure</i>	673,530	623,420	716,320
Domestic Development	673,530	623,420	716,320
Donor Development	0	0	0
Total Expenditure	742,571	669,552	777,592

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 537 Mbarara District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	343	187	80
No. of water points tested for quality	140	140	90
No. of District Water Supply and Sanitation Coordination Meetings	4	04	4
No. of sources tested for water quality	140	0	90
No. of water points rehabilitated	32	9	26
% of rural water point sources functional (Gravity Flow Scheme)	99	0	10
% of rural water point sources functional (Shallow Wells)	92	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	114	0
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	0	1	1
No. of water user committees formed.	50	16	45
No. Of Water User Committee members trained	300	15	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	14	12
No. of public latrines in RGCs and public places	2	1	2
No. of springs protected	5	04	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	05	9
No. of deep boreholes drilled (hand pump, motorised)	5	09	0
No. of deep boreholes rehabilitated	15	10	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	04	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	03	4
No. of dams constructed	1	0	
Function Cost (US\$ '000)	742,571	669,552	777,592
Cost of Workplan (US\$ '000):	742,571	669,552	777,592

Planned Outputs for 2014/15

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

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

Construction of Domestic RWH tanks in Mwizi, Bubaare, Rubaya sub counties by ACORD, Construction of Nyeihanga water supply system and Kashaka- Bubaare WSS by Water & Sanitation Development Facility-SW, Construction of Kintu GFS in Ndejja Sub county by West Ankole Diocese. Construction of RWH Tanks in Schools by

Vote: 537 Mbarara District

Workplan 7b: Water

CECOD, Extension of piped water to various places by NWSC, Extension of piped water from Ruti t/c to Rugango by Ministry of water and environment

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

1. Inequitable distribution of water resources & environment degradation

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

2. Inadequate Capacity of Contractors

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	172,685	159,379		230,545
Transfer of District Unconditional Grant - Wage	107,923	100,864		118,889
District Unconditional Grant - Non Wage	7,168	5,126		1,000
Locally Raised Revenues	42,922	27,227		88,375
Unspent balances – Locally Raised Revenues		14,183		718
Unspent balances – Other Government Transfers	2,693	0		
Multi-Sectoral Transfers to LLGs		0		9,585
Conditional Grant to District Natural Res. - Wetlands (11,979	11,979		11,979

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Total Revenues	172,685	159,379	230,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>172,685</i>	<i>154,024</i>	<i>230,545</i>
Wage	107,923	100,863	118,889
Non Wage	64,762	53,161	111,656
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	172,685	154,024	230,545

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	5	0	150
No. of Water Shed Management Committees formulated	2	0	10
No. of Wetland Action Plans and regulations developed	6	0	100
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	280	270	100
No. of monitoring and compliance surveys undertaken	30	10	30
No. of new land disputes settled within FY	140	200	150
Area (Ha) of trees established (planted and surviving)	50	1	1
Number of people (Men and Women) participating in tree planting days	100	1	0
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	250	0	
Function Cost (US\$ '000)	172,685	154,024	230,545
Cost of Workplan (US\$ '000):	172,685	154,024	230,545

Planned Outputs for 2014/15

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

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

Vote: 537 Mbarara District

Workplan 8: Natural Resources

NA

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

1. Lack of enough funds to carry out sector activities

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

2. lack of motor vehicle.

This leads to inadequacy in carrying out field activities.

3. Impersonation

Some crafty people authorise illegal and unplanned developments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	307,243	314,907	724,139
Other Transfers from Central Government	3,500	20,000	338,334
Conditional Grant to Women Youth and Disability Gr	15,763	15,763	15,763

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Conditional transfers to Special Grant for PWDs	32,909	32,908	32,909
District Unconditional Grant - Non Wage	18,315	19,035	3,997
Conditional Grant to Functional Adult Lit	17,281	17,280	17,281
Multi-Sectoral Transfers to LLGs		6,392	46,426
Conditional Grant to Community Devt Assistants Non	4,378	4,376	4,378
Transfer of District Unconditional Grant - Wage	182,458	158,914	211,530
Unspent balances – Locally Raised Revenues		0	1,000
Locally Raised Revenues	32,640	40,239	52,523
Development Revenues	69,731	51,806	129,843
Unspent balances – Conditional Grants	656	0	6,422
Donor Funding		0	40,000
LGMSD (Former LGDP)	3,454	34,538	79,194
Multi-Sectoral Transfers to LLGs	65,622	17,269	4,227
Total Revenues	376,974	366,713	853,982

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	307,243	314,199	724,139
Wage	182,458	158,914	211,530
Non Wage	124,785	155,284	512,609
Development Expenditure	69,731	51,806	129,843
Domestic Development	69,731	51,806	89,843
Donor Development	0	0	40,000
Total Expenditure	376,974	366,005	853,982

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	23	30
No. of Active Community Development Workers	19	25	23
No. FAL Learners Trained	10760	7110	7000
No. of children cases (Juveniles) handled and settled	10	7	5
No. of Youth councils supported	14	6	14
No. of assisted aids supplied to disabled and elderly community	14	10	5
No. of women councils supported	14	6	14
Function Cost (UShs '000)	376,974	366,005	853,982
Cost of Workplan (UShs '000):	376,974	366,005	853,982

Planned Outputs for 2014/15

Vote: 537 Mbarara District

Workplan 9: Community Based Services

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

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

N/A

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

1. Transport

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

2. Lack of modern IT equipment

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

3. Under funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHARWE

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Bubaare

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : BUGAMBA

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/20174	Matsiko Elias	Community Developmen	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : BUKIRO

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : KAGONGI

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : KAKIIKA

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20592	Muhumuza Alex K	Driver	U8-UP	251,133	3,013,596

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Agaba Abigaile	Office typist	U7-UP	396,990	4,763,880
CR/D/10923	Tumushabe Judith	Office Typist	U7-UP	398,990	4,787,880
CR/D/10129	Komuhangi Winfred	Office typist	U7-UP-1-	398,990	4,787,880
CR/D/11203	Tumushabe Edith Ndyowoha	Office Typist	U7-UP-1-	398,990	4,787,880
CR/D/10967	Atuhair Hilda	Assistant Community De	U6-UP	450,028	5,400,336
CR/D/10345	Katongole Assuman	Assistant Community De	U6-UP	454,830	5,457,960
CR/D/10320	Katungye Francis I	Probation and Welfare O	U4-LWR	812,668	9,752,016
CR/D/10271	Ssempijja Ben	Labour Officer	U4-LWR	812,668	9,752,016
CR/D/20274	Habomugisha Africano	Community Developmen	U4-LWR	712,701	8,552,412
CR/D/20323	Tumwine Muhanguzi Steven	senior Probation and Wel	U3-LWR	1,035,615	12,427,380
CR/D/20590	Kayumbu William R	District Community Deve	U1-ELWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					94,694,844

Subcounty / Town Council / Municipal Division : KASHARE

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : MWIZI

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : NDEIJA

Cost Centre : Community Based Services

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

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
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : NYAKAYOJO

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : RUBAYA

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	Musiime Remegio	Community Development	U4-LWR	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : RUBINDI

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : RUGANDO

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : RWANYAMAHembe

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/20170	Aruho Tomson	Assistant Community De	U6-UP	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960
Total Annual Gross Salary (Ushs) - Community Based Services					237,928,716

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,522	143,494	1,122,855
Unspent balances – Other Government Transfers		0	6,946
Transfer of District Unconditional Grant - Wage	40,954	43,533	51,562
Other Transfers from Central Government		0	959,789
Multi-Sectoral Transfers to LLGs		5,018	7,398
Locally Raised Revenues	33,801	36,934	1,791
District Unconditional Grant - Non Wage	22,229	21,662	61,759
Conditional Grant to PAF monitoring	56,538	36,348	33,611
<i>Development Revenues</i>	29,128	11,359	31,842
Unspent balances – Locally Raised Revenues		0	3,820
Multi-Sectoral Transfers to LLGs		0	2,902
Locally Raised Revenues	10,434	0	
LGMSD (Former LGDP)	18,694	11,359	25,121
Total Revenues	182,650	154,854	1,154,698
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,522	136,072	1,122,855
Wage	40,954	43,532	51,562
Non Wage	112,568	92,540	1,071,293
<i>Development Expenditure</i>	29,128	11,359	31,842
Domestic Development	29,128	11,359	31,842
Donor Development	0	0	0
Total Expenditure	182,650	147,432	1,154,698

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

Vote: 537 Mbarara District

Workplan 10: Planning

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	13/6/2010	5	1
No of Minutes of TPC meetings	22/4/2010	12	12
No of minutes of Council meetings with relevant resolutions	22/4/2010	6	6
Function Cost (US\$ '000)	182,650	147,432	1,154,698
Cost of Workplan (US\$ '000):	182,650	147,432	1,154,698

Planned Outputs for 2014/15

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

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

(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 vechile hence monitoring and evaluation of district projects, mentoring subcounties in planning, data collection are not effectively and effeciently implemented.

2. In adequate mentoring of district planning staff by ministry of LG

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20509	Kekirunga Annah	Office Attendant	u8 Upper	232,954	2,795,448

Vote: 537 Mbarara District

Workplan 10: Planning

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,793	50,343	90,959
Unspent balances – Locally Raised Revenues		0	1,841
Transfer of District Unconditional Grant - Wage	43,009	29,679	51,211
Locally Raised Revenues	15,431	12,365	34,040
District Unconditional Grant - Non Wage	10,089	5,901	1,000
Conditional Grant to PAF monitoring	2,264	2,397	2,868
Total Revenues	70,793	50,343	90,959
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,793	46,434	90,959
Wage	43,009	29,679	51,211
Non Wage	27,784	16,755	39,748
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,793	46,434	90,959

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 537 Mbarara District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	32	41	103
Date of submitting Quaterly Internal Audit Reports		31-7-2014	31/10/2014
Function Cost (US\$ '000)	70,793	46,434	90,959
Cost of Workplan (US\$ '000):	70,793	46,434	90,959

Planned Outputs for 2014/15

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

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

N/A

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

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

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

2. Lack of computer aided auditing techniques.

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KAMUKUZI

Cost Centre : Internal Audit

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

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of staff salaries was done for 12 Months	Payment of general staff salaries for 12 Months
	4 Monitoring and supervision visits (district wide)	4 Monitoring report for District and subcounty projects was made	4 Monitoring and supervision visits (district wide)
	organising national celebrations 13 (District wide)	(-Maintenance of IFMS equipment was carried	organising national celebrations 13 (District wide)
	Utilities payments (water and electricity.) for 12 Months	- Payment of electricity for IFMS was made	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		Assorted stationery procured & IT maintained
	Provision of meals and refreshments during meetings		Provision of meals and refreshments during meetings
	Office imprest		Office imprest
	Attending to legal notices and consultations		Attending to legal notices and consultations
	Hire purchase of vehicles		Hire purchase of vehicles
	Maintenance of M/Vehicles		Maintenance of M/Vehicles
	<i>Wage Rec't:</i> 181,533	<i>Wage Rec't:</i> 382,046	<i>Wage Rec't:</i> 298,782
	<i>Non Wage Rec't:</i> 244,177	<i>Non Wage Rec't:</i> 278,175	<i>Non Wage Rec't:</i> 224,049
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 425,710	Total 660,221	Total 522,831

Output: Human Resource Management

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed on payroll i.e 26 traditional staff, 32 teachers	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	
	Pay slips printed for all staff in the district for 6 months.	staff paid salaries 12 monthS	Pay slips printed for all staff in the district for 6 months.	
	3186 staff salaries paid	medical bills and death benefits paid	3186 staff salaries paid	
	10 new pensioner files prepared and submitted	Staff transport allowances and mileage paid for 12 Months	10 new pensioner files prepared and submitted	
	medical bills and death benefits paid	3 staff facilitated to sit CPA Exams	medical bills and death benefits paid	
	52 Staff transport allowances and mileage paid for 11 Months	Staff Payrolls and payslips collected for 3 Months	52 Staff transport allowances and mileage paid for 11 Months	
	Pension, gratuity and arrears for 112 pensioners paid	Exception reports prepared and submitted for 3 Months	Pension, gratuity and arrears for 112 pensioners paid	
	3 staff facilitated to sit CPA Exams	4 Quarterly Disiplinary report	3 staff facilitated to sit CPA Exams	
	Staff Payrolls and payslips collected for 12 Months	Purchased stationary for payroll & payslips printing for 12 months	Staff Payrolls and payslips collected for 12 Months	
	Exception reports prepared and submitted for 12 Months		Exception reports prepared and submitted for 12 Months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,113	<i>Non Wage Rec't:</i> 40,204	<i>Non Wage Rec't:</i> 51,627	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,113	Total 40,204	Total 51,627	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	3 (3 Capacity building sessions held at district HQs.)
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	yes (District and subcounties)
Non Standard Outputs:	4 people trained in different courses.Done	4 people trained in different courses.
	3 workshops conducted	3 workshops conducted
	1 needs assessment meetings conducted.	1 needs assessment meetings conducted.
	A woolen capet Procured	A woolen capet Procured
	Registration to professional body	Registration to professional body
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

Domestic Dev't	34,489	Domestic Dev't	33,950	Domestic Dev't	46,247
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,489	Total	33,950	Total	46,247

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)	0 (Not done)	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)
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Non Standard Outputs:

Not done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	9,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	9,200	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	8 National day celebrations were covered.	8 National day celebrations covered.
	4 quaterly Mandatory notices posted on notice boards and public places	4 quaterly Mandatory notices were posted on notice boards and public places	4 quaterly Mandatory notices posted on notice boards and public places
	6 council sessions covered	6 council sessions were covered	6 council sessions covered
	4 Monitoring reports	4 Monitoring reports were made	4 Monitoring reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,584	Non Wage Rec't:	2,087	Non Wage Rec't:	5,333
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,584	Total	2,087	Total	5,333

Output: Office Support services

Vote: 537 Mbarara District

Workplan Outputs

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

1a. Administration

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

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 12 months	- Guarding Office Premises, Staff and Politicians for 12 months	
		- 38 Night patrols made around district premises		
		-Office expenses paid		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,400	<i>Non Wage Rec't:</i>	5,551
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,400	Total	5,551
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,800

Output: Records Management

Non Standard Outputs:	- Mails posted and received	Mails posted and received	- Mails posted and received	
	- Stationery procured	- Filling Cabinets and Stationery procured	- Stationery procured	
	- Safety of Records maintained	- Safety of Records maintained	- Safety of Records maintained	

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 19,100	Non Wage Rec't: 14,082	Non Wage Rec't: 15,100	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 19,100	Total 14,082	Total 15,100	

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/6/2011 (District HQS) 30/07/2014 (District H/Qs.) 30/6/2014 (District HQS)

Non Standard Outputs:

IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.	IFMS serviced for 12 month 12electricity bills paid for 12 months. Books of accounts were reconcilled for 4 quarters.	12 Bank accounts reconciled and 4 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased.
4 Quartely Transfers of funds made to respective beneficiaries.		
Printed stationery purchased.		
Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)		Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)

Wage Rec't:	146,349	Wage Rec't:	113,811	Wage Rec't:	147,552
Non Wage Rec't:	83,377	Non Wage Rec't:	108,976	Non Wage Rec't:	141,664
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 537 Mbarara District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	229,726	<i>Total</i>	222,787	<i>Total</i>	289,216
Output: Revenue Management and Collection Services						
Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)			0 (No Hotels in Sub-counties.)	
Value of LG service tax collection	50000 (All 14 sub-counties.)	158916864 (VAT was collected monthly from all 14 subcounties)			50000 (All 14 sub-counties.)	
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	158818820 (revenue was collected for 12 months from all 14 subcounties that)			460000 (All 14 Sub-counties.)	
Non Standard Outputs:		Assessment of local revenue sources.				
	14 Sub-counties traders assessed. 8 markets surveyed.	markets and taxi parks were surveyed			14 Sub-counties traders assessed. 8 markets surveyed.	
	14 Sub-counties monitored and supervised in revenue collection.	.sub-counties were monitored and surveyed.			14 Sub-counties monitored and supervised in revenue collection.	
	Market occupants sensitised on environmental issues.	Market was sensitised on HIV/AIDS issues.			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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,297	<i>Non Wage Rec't:</i>	31,258	<i>Non Wage Rec't:</i>	17,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,297	<i>Total</i>	31,258	<i>Total</i>	17,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	28/05/2014 (District HQs)	15-06-2012 (District HQs)			
Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	27/06/2014 (Data on budget implementation was collected)	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,264	<i>Non Wage Rec't:</i>	10,379	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,264	<i>Total</i>	10,379	<i>Total</i>	4,500

Output: LG Expenditure management 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 .		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 .	
	<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
				3,074

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,074

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general.	26/08/2014 (1Final accounts produced and submitted to Auditor general.	31-08-2014 (1Final accounts produced and submitted to Auditor general.
	4	4	4
	Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)	4 Quarterly financial report were submitted to the Ministry of Finance Planning and Economic Development.)	Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)
Non Standard Outputs:	14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	14 lower local government staff were mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	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)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 23,326	Non Wage Rec't: 16,277	Non Wage Rec't: 15,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 23,326	Total 16,277	Total 15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 537 Mbarara District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at the district.	6 council meetings held at district h/q.	6 council meetings held at the district.
	6 sets of council minutes produced	6 sets of council minutes produced.	6 sets of council minutes produced
	4 Monitoring reports produced	4 monitoring reports produced.	4 Monitoring reports produced
	12 Executive meeting conducted and minutes in place		12 Executive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months		20 elected district and subcount leaders paid salaries for 12 months
	7 Technical staff paid salaries for 12 months		7 Technical staff paid salaries for 12 months
	<i>Wage Rec't:</i> 78,014	<i>Wage Rec't:</i> 120,624	<i>Wage Rec't:</i> 120,646
	<i>Non Wage Rec't:</i> 87,414	<i>Non Wage Rec't:</i> 122,149	<i>Non Wage Rec't:</i> 12,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 165,427	Total 242,773	Total 132,725

Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded	508 tenders have been awarded by the procurement unit.	108 tenders to be awarded
	Submission of quarterly reports to PPDA (4)	3 reports have been submitted to PPDA.	Submission of quarterly reports to PPDA (4)
	12 Contracts committee meeting held and minutes in place	10 contracts committee meetings have been held.	24 Contracts committee meeting held and minutes in place
	6 evaluation meeting held and minutes in place		24 evaluation meeting held and minutes in place
	3 Technical staff paid salaries		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,481	<i>Non Wage Rec't:</i> 56,970	<i>Non Wage Rec't:</i> 38,889
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,481	Total 56,970	Total 38,889

Output: LG staff recruitment services

Vote: 537 Mbarara District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	500 Personnel cases handled.	90 personnel cases have been handled.	250 Personnel cases handled.	
	Advertising of vacancies (1 adverts)	1392 applications have been received and shortlisted.	Advertising of vacancies (1 adverts)	
	1500 Applications received and shortlisted	29 board meetings have been held at commission offices.	1500 Applications received and shortlisted	
	52 DSC Board meetings held		24 DSC Board meetings held	
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		6 Technical staff and 1 DSC chairperson paid salaries for 12 months	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 73,751	<i>Non Wage Rec't:</i> 97,881	<i>Non Wage Rec't:</i> 81,869	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 97,151	Total 111,381	Total 106,392	

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	6 (6 board meetings held at board offices.)	6 (District HQTs)	
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	492 (492 applications have been processed.)	350 (Land applications From all the 14 subcounties and 3 Divisions)	
Non Standard Outputs:	6 Land application reports submitted to Regional land office.	6 reports submitted to kampala	4 Land application reports submitted to Regional land office.	
	1 Technical staff paid salary for 12 months	1 technical staff paid for 12 months.	Land board allowances paid quarterly allowances.	
	85 Area land committee members facilitation paid		Retainer for board members paid quarterly.	
	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 2,592	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,773	<i>Non Wage Rec't:</i> 15,021	<i>Non Wage Rec't:</i> 13,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,773	Total 17,613	Total 13,773	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	4 (4 reports reviewed at district h/q.)	6 (Auditor General queries reviewed at District HQTs)	
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	4 (4 PAC reports were handled at district h/q.)	2 (PAC reports discussed at District HQ)	
Non Standard Outputs:		6 PAC meetings held at district h/q	6 meetings .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,885	<i>Non Wage Rec't:</i> 14,446	<i>Non Wage Rec't:</i> 14,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,885	Total 14,446	Total 14,758	

Vote: 537 Mbarara District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:		4 political monitoring reports in place	12 DEC meetings	
			4 PAF political monitoring activities	
	<i>Wage Rec't:</i>	284,160	<i>Wage Rec't:</i>	53,359
	<i>Non Wage Rec't:</i>	99,901	<i>Non Wage Rec't:</i>	180,655
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	384,061	Total	234,014

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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,400	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	103 newspapers procured. A brochure was produced. 4 Radio talk shows on BBW awareness, sustainable land management and climatic change were held. 63 HLFO groups were supported and trained. 314 farmer groups were trained by AASPs and CBFs	-2Radio talk shows on NAADS information, new papers and adverts done
	-34 Group promoters recruited (2 per subcounty)		-34 Group promoters recruited (2 per subcounty)
	-34Trainings carried out (2 per subcounty) in HLFO		-17Trainings carried out (2 per subcounty) in HLFO
	-85 HLFO groups to be supported and trained		-102 HLFO groups to be supported and trained
	-365 newspapers to be procured		-3417 newspapers to be procured
	-4 magazines to be developed		-1 magazine to be developed
	-Collection, analysis of planning data and information gathering and dissemination done		-Collection, analysis of planning data and information gathering and dissemination done
			5 brochures printed
			Payment for farming tips

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	321,585	<i>Wage Rec't:</i>	321,585
	<i>Non Wage Rec't:</i>	5,439	<i>Non Wage Rec't:</i>	36,879
	<i>Domestic Dev't</i>	9,340	<i>Domestic Dev't</i>	6,880
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	336,364	Total	365,344
			<i>Wage Rec't:</i>	255,095
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,340
			<i>Donor Dev't</i>	0
			Total	264,435

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (400 per subcounty))	6700 (40,037kgs of Beans procured in 15 sub-counties 4,358kgs G. Nuts procured in 7 sub-counties 982 Goats procured in 11 sub-counties. 100 Dairy heifers procured in 9 sub-counties 300 fruit seedlings procured in Kakiika sub-county 125 piglets procured in 5 sub-counties 805 Apple seedlings procured in Mwizi. 3250 Hoes Procured in 10 sub-counties 61,994 coffee seedlings procured in 6 sub-counties 8150 Day old chicks procured in 4 sub-counties 24 bags of NPK fertilizers procured for adaptive research sites)	20 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (5per subcounty))
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Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi</p> <p>-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out</p> <p>-2 District farmer forum planning and review meetings (District level).</p> <p>-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.</p> <p>-4 Quarterly financial and value for money audit</p> <p>-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports</p> <p>2 Semi annual/annual review meetings at District HQ</p> <p>-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)</p> <p>Contract Salary, Gratuity, and NSSF paid for SNCs and DNCs</p> <p>-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant</p> <p>-Procurement of stationary and photocopying</p> <p>-12 months Tea for staff paid</p>	<p>25 Monitoring visits of field activities done in 17 Su-bcounties / Divisions</p> <p>-2 District farmer forum planning and review meetings held at District level.</p> <p>-Financial, process and value for money audit done in all 14 sub-counties & 3 Divisions.</p> <p>-2 secretariat planning meeting (NAADS secretariat Regional) held in Mbarara</p> <p>1 annual review and planning meeting held at District HQ</p> <p>-122 Technical audit (quality assurance) of technologies done in 17 Sub-counties /Divisions)</p> <p>Contract Salary, Gratuity, and NSSF paid for DNC the whole year.</p> <p>-24 supervision, followup and technical backup visits to subcounties/ divisions by DNC, NAADS accountant in all 14 sub-counties and 3 Divisions.</p> <p>-Procurement of stationary and photocopying done as planned.</p> <p>-12 months Tea for 3 staff members paid</p> <p>26 supervision, followup and technical backup visits to subcounties/ divisions by DPMOs office done in 14 subcounties & 3 Divisions.</p> <p>12 AASPs & 12 SNCs were facilitated for identification and establishment of Adaptive Research sites in 10 sub-counties and 2 divisions.</p> <p>Training and Capacity strengthening of CDOs and SNCs was done by DCDO, DCO and DNC in group strengthening and dev't farming as a business and savings and credit at District Hq.</p> <p>51 BBW monitoring, awareness campaigns, demonstrations on BBW control, surveillance and supervision done in all sub-counties and divisions</p> <p>Training and Capacity strengthening of ASSPs, SMSs, Technical staff and SNCs was done by DNRO, Zonal TLIO and DNC in sustainable land management and climatic change at</p>	<p>-6 Demo sites established in Biharwe, Bubaare, Ndejja Rugando, Nyamitanga, and Rubindi</p> <p>-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out</p> <p>-2 District farmer forum planning and review meetings (District level).</p> <p>-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.</p> <p>-4 Quarterly financial and value for money audit</p> <p>-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports</p> <p>2 Semi annual/annual review meetings at District HQ</p> <p>-125 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)</p> <p>Contract Salary, Gratuity, and NSSF paid for SNCs and DNC</p> <p>-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant</p> <p>-Procurement of stationary and photocopying</p> <p>3 annual review meetings</p> <p>-12 months Tea for staff paid</p>
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Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

District Hq.
Constituency review and planning meetings were held in 3 constituencies of Kashari, Rwampara & Mbarara Municipality
3 multi-stakeholder innovation Platforms meetings for coffee, Dairy and Tea were held at District level.
4 radio talk shows were held, 3 on BBW awareness and 1 on sustainable land management and climatic change.
1 semi annual review workshop done at District level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,109	<i>Domestic Dev't</i>	91,405	<i>Domestic Dev't</i>	78,865
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,109	Total	91,405	Total	78,865

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	N/A	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

<i>Domestic Dev't</i>	169,339
<i>Donor Dev't</i>	0
Total	169,339

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	17 (N/A)	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 1000 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	(N/A)	1700 (Demonstration workshops, 1000 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	41568 (N/A)	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	3452 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,157,424	<i>Domestic Dev't</i>	1,164,863
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,157,424	Total	1,164,863

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>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</p> <p>Production headquarter staff provided with tea on all working days</p> <p>100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 Production data was collected from reports from sub-counties collected all 14 s/ counties and 3 divisions and 5 reports submitted to MAAIF Headquarters.</p> <p>1 lap top procured</p> <p>Field activities monitored by Production and Natural resource sectoral committee</p> <p>1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data collected quarterly and disseminated.</p>	<p>28 supervisory visits were done in different sub counties as follows; Ndiya 2, Nyakayojo 2, Bukiro 2, Bubaare 2, Rugando 2, Bugamba 3, Kakoba 2, Ranyamahembe 1, Mwizi 1, Enough stationary was procured for the whole year</p> <p>Kagongi 1, Kashare 1, Biharwe 2, Kakika 2, Nyamitanga 1, kamukuzi 2, Rubindi 1 and Rubaya 1.</p> <p>1 vehicle was mentained.</p> <p>Transport allowance was given to all 15 Production staff members for all the 4 quarters in the year.</p> <p>Lunch allowance was given to 6 Production Staff members for all the 4 Quarters.</p> <p>17 Reports collected from all 17 sub-counties for all the 4 quarters and 4 Quarterly and cumulative reports and 1 workplan were submitted to MAAIF HQ.</p> <p>1 laptop was procured</p> <p>sectoral committee monitored 3 production sub sector activities in 3 quarters ; .First quarter veterinary activities in Kashare, Rwanyamahembe, Ndeija, Nyamitanga, kakoba, Kakiika, Biharwe, Bubaare and District Vet. Lab. Second quarter fisheries activities in Ndeija, Bugamba, Nyakayojo. Thirs Quarter commercial activities in Rwanyamahembe, Rubindi, Bubaare, Ndeija, Biharwe, and Rubaya sub-counties.</p> <p>A total of 500 fliers were submitted to all 17 subcounties</p>	<p>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</p> <p>11 Production headquarter staff provided with tea on all working days</p> <p>Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions</p> <p>5 reports submitted to MAAIF Headquarters.</p> <p>Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production</p> <p>1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff. Production data collected quarterly from 17 sub counties /divisions.</p>
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<i>Wage Rec't:</i>	262,710	<i>Wage Rec't:</i>	222,251	<i>Wage Rec't:</i>	252,888
<i>Non Wage Rec't:</i>	42,943	<i>Non Wage Rec't:</i>	45,083	<i>Non Wage Rec't:</i>	43,990
<i>Domestic Dev't</i>	4,800	<i>Domestic Dev't</i>	4,404	<i>Domestic Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	310,453	<i>Total</i>	271,738	<i>Total</i>	296,878
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	0 (Not budgeted for)		0 (N/A)		0 (Not budgeted for)	
Non Standard Outputs:	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide		15 monitoring visits on BBW control were carried out in the subcounties of Kashare, Ndejja, Bugamba, Mwizi, and Nyakayojo, Kakoba, Kamukuzi, Rugando, Bukiro and Ndejja.		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. Follow up and surveillance of invasive weeds eg parthenium in Kakoba, Kamukuzi, Rugando and Ndejja.		21 plant clinic sessions were conducted at Rubindi weekly market. 145 farmers were assisted		BBW control activities monitored and supervised 10 times.	
	Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari.		7 monitoring and supervisory visits to Tea project were carried out in the sub counties of Bugamba, Mwizi, Rugando, Ndejja and Nyakayojo.		Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	
	Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers		BBW farm visits were carried out in the sub counties of Bwengure Kagongi, Rwaniyonga Mwizi, Kyapotani Kakoba and Mirama in Rugando.		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		11 followup visits on Parthenium weed in Rugando, Kakoba, Nyamitanga and Kamukuzi.		Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.	
			2 training of staff and other stakeholders on pest and disease control at Bwizibwera TC of Kashari and Mbarara district council hall for Rwampara county		Rwampara Tea project supervised and monitored 20 times in 5 sub counties.	
					Payment for Radio talk show on BBW made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,624	<i>Non Wage Rec't:</i>	36,818	<i>Non Wage Rec't:</i>	17,764
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,353
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	23,624	<i>Total</i>	36,818	<i>Total</i>	43,117
Output: Livestock Health and Marketing						
No of livestock by types using dips constructed	0 ()		0 (N/A)		0 ()	
No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)		9195 (meat inspection was done in 4 centres of Ruti, Kenkombe, Nyakabungo, Koranorya and 2549 cattle, 710 sheep, 5936 goats were inspected)		9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	62727 (31,285 h/c vaccinated and treated for different diseases 135pets vaccinated against rabies 2107 goats, treated and vaccinated against diseases district wide 210 pigs treated for diseases in Kakiika and Kakoba divisions 6 cases of difficult birth handled)	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)
Non Standard Outputs:	Farmers, veterinary staff and other relevant stakeholders trained 8 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease. Disease investigated in all s/counties/ divisions 1500 samples examined at district vet. Lab animals vaccinated cattle- 10,000 h/c vaccinated birds- 60,000 vaccinated goats - 4,000 vaccinated 8 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndeija and Kakoba, Nyamitanga and Kamukuzi division Field surveys samples collected and examined in the laboratory meat inspection done	Farmers, veterinary staff and other relevant stakeholders were trained 2 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease. Disease investigated in all s/counties/ divisions 5483 samples examined at district vet. Lab animals were vaccinated where by cattle- 9048h/c vaccinated birds- 15,000 vaccinated goats -1,850 vaccinated, pets- 135 2 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndeija, Rwanyamahembe, Rubindi, Kagongi, Bukiro, Rubindi and Kakoba, Nyamitanga and Kamukuzi divisions. Meat inspection done in 3 centers of Ruti, Kenkombe, koranorya and Nyakabungo 5049 h/c. 8436 goats 1310 sheep were inspected Bihanga is an extension of Kishasha farm post operative care was poor 12 pigs were presented for selection Followup done on 28th january 2014	2000 Samples from field examined in the Laboratory Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings Utilities paid for. One Small animals clinic constructed at District headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,562	<i>Non Wage Rec't:</i>	31,551	<i>Non Wage Rec't:</i>	69,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,562	Total	31,551	Total	69,194

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

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)	3 (2 ponds were stocked in Ngeija and 1 pond in Kakongi with a total of 4600 fingerlings)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish seine nets procured	13 monitoring exercise to fish farmers 2 supervisory visits to public dams 9 supervisory visits to fish markets	48 supervisory field trips made on Fish farms, fish markets and communal dams wide 2 seine nets procured at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,213	<i>Non Wage Rec't:</i> 4,735	<i>Non Wage Rec't:</i> 2,214
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,213	Total 4,735	Total 6,912

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties Furniture procured for Entomology Office 20 sets of honey harvesting gear procured for bee keeping groups	40 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Nyakayojo 10 field trips Rugando 1 field trip Mwizi 1 field trip Bugamba 1 field trip Kakoba 1 field trip Kamukuzi 1 field trip Rwanyamahembe 1 field trip Bukiro 1 field trip Ndejja 1 field trip Kagongi 1 field trip Bubaare 1 field trip Nyakayojo 1 field trip procured 20 honey harvesting gears.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,172	<i>Non Wage Rec't:</i> 7,299	<i>Non Wage Rec't:</i> 4,172
	<i>Domestic Dev't</i> 2,900	<i>Domestic Dev't</i> 2,510	<i>Domestic Dev't</i> 1,725
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,072	Total 9,809	Total 5,897

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
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Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Honey processing house constructed at Kakigani in Ndeija subcounty	1 Honey processing house was constructed at Kakigani in Ndeija subcounty and it is complete	1 Animal clinic
	Construction of a winery house in Kabarama of Bugamba S/C	1 winery house was constructed in Kabarama of Bugamba S/C and it is complete	Payment for construction of winery house in Kamishate Bugamba
	Construction of a mushroom growing room in Kakoba, Mbarara MC	1 mushroom growing room was constructed in Kakoba, Mbarara MC and it is complete	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>	30,000	<i>Domestic Dev't</i>	12,280	<i>Domestic Dev't</i>	19,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	12,280	Total	19,015

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera TC)	0 (The slaughter slab has not been constructed due to delay in technical procedures in termination of the previous contract.)	1 (N/A)
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Non Standard Outputs:			N/A		NA	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,000		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	16,000		Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	N/A	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide		data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	226	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,740	Total	226	Total	0

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (District wide)	0 (N/A)	5 (District wide)			
No of cooperative groups supervised	0 ()	1 (1 supervisory visit to Keirungu SACCO in Rubaya su-county)	30 (30 Cooperative groups supervised in all sub counties/ Divisions)			
No. of cooperative groups mobilised for registration	13 (District wide)	0 (N/A)	5 (Cooperative groups mobilised for registration district wide.)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	226	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	226	Total	1,800

Vote: 537 Mbarara District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

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	Supervision of health services in the district	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months
	Immunisation of mothers and children below 5years		Immunisation of mothers and children below 5years
	Provision of comprehensive malaria, TB and AIDS care		Provision of comprehensive malaria, TB and AIDS care
	<i>Wage Rec't:</i> 2,083,569	<i>Wage Rec't:</i> 1,958,486	<i>Wage Rec't:</i> 1,978,857
	<i>Non Wage Rec't:</i> 359,814	<i>Non Wage Rec't:</i> 263,055	<i>Non Wage Rec't:</i> 317,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 67,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 83,170
	Total 2,510,382	Total 2,222,941	Total 2,379,797

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hygiene and sanitation In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defecation free subcounties.	190 Hygiene and sanitation inspections carried out	60 villages triggered and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 107,787	<i>Non Wage Rec't:</i> 98,125	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,368
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,787	Total 98,125	Total 44,368

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300,	5425 (Mayanja Memorial Hospital 706, Ruharo Mission 1841, Mbarara community Hospital 365	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300,
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Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Mbarara community Hospital 1000)	Holy Innocents 2513)	Mbarara community Hospital 1000	
			Holy Innocents children's hospital 4100)	
Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	35448 (Mayanja Memorial Hospital 4311, Ruharo Mission 16983, Mbarara community Hospital 2923 Holy Innocents 11231)	17089 (Mayanja Memorial Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial Hospital 600, Ruharo Mission 150, Mbarara community Hospital 250)	614 (Mayanja Memorial Hospital 179, Ruharo Mission 418, Mbarara community Hospital 17)	1060 (Mayanja Memorial Hospital 500, Ruharo Mission 310, Mbarara community Hospital 250)	
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals	4 disbursements made to NGO hospitals	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 279,759	<i>Non Wage Rec't:</i> 290,053	<i>Non Wage Rec't:</i> 279,759	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 279,759	Total 290,053	Total 279,759	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	22173 (Mbarara Moslem 4791 St Johns Biharwe 12450 Rubindi mission 2276 St FrancisMakonje 1890 Nyamitangs dispensary 766)	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)
Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)	1127 (Mbarara Moslem 00 St Johns Biharwe 394 Rubindi mission 322 St FrancisMakonje 411 Nyamitangs dispensary 00)	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	164 (Mbarara Moslem health 18 St Johns Biharwe 97 Rubindi mission 30 St FrancisMakonje 18 Nyamitangs dispensary 01)	403 (mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 (, St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	467 (Mbarara Moslem health 00 St Johns Biharwe 126 Rubindi mission 198 St FrancisMakonje 61 Nyamitangs dispensary 83)	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements to NGO health facilities made	disbursements made to 6 lower level NGO facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,225	<i>Non Wage Rec't:</i> 32,687	<i>Non Wage Rec't:</i> 39,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 537 Mbarara District

Workplan Outputs

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

5. Health

	<i>Total</i>	39,225	<i>Total</i>	32,687	<i>Total</i>	39,225
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	
No.of trained health related training sessions held.	0 (Not budgeted for)		1824 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		0 (Not budgeted for)	
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)		10021 (Il 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		14551 (In all the Villages of the district)	

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	4394 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	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, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	1840 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	4705 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	49 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)	50 (1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiko, 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and 0 (2563 trained but not reporting municipality HSDs)	MMC 424 Rwamapala 853 Kashari 1286)	00 (No budget)

Vote: 537 Mbarara District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.

410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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)	254178 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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)	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiro, 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)	
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Non Standard Outputs:	In all the Villages of the district	In all HCIVs, HCIIIs and HCIIIs	In all the Villages of the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 146,201	<i>Non Wage Rec't:</i> 146,193	<i>Non Wage Rec't:</i> 145,104
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,201	Total 146,193	Total 145,104

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	()
No of staff houses constructed	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndeija SC,Kariiro HC 11Rubindi SC, Rukarabo HC11and Ryamiyonga HC11 Mwizi sc.)	4 (Staff houses at Kashare HCIII, Kikonkoma HCII, Kakigani HCII and a genral ward at Bwizibwera HCIV)	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariiro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndeija HC 111 kakigaani Parish)

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 178,673	<i>Domestic Dev't</i> 138,831	<i>Domestic Dev't</i> 201,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 178,673	Total 138,831	Total 201,211

Vote: 537 Mbarara District

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1913 (In 197 primary schools and enrollement of 65539)	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)
			DEOs monitoring done. Inspection of primary schools done.)
No. of teachers paid salaries	1915 (1915 teachers in 197 primary schools with an enrollement of 66639 paid.)	1913 (In 197 primary schools and enrollement of 65539)	1915 (1915 Primaary teachers salaries paid)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 8,811,490	<i>Wage Rec't:</i> 8,827,120	<i>Wage Rec't:</i> 10,413,856
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,811,490	Total 8,827,120	Total 10,413,856

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	546 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)
No. of pupils enrolled in UPE	66678 (capitaion grant paid to schools with 84919 pupils.)	19765593 (In 197 schools)	66678 (capitation grant paid to 197 schools)
No. of Students passing in grade one	1200 (District wide)	1187 (akiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1200 (District wide)

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	6481 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	
Non Standard Outputs:	UPE funds worth 460,268,000= transferred to primary schools in different LLGs	UPE funds transferred to primary schools in different LLGs	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 460,268	<i>Non Wage Rec't:</i> 460,423	<i>Non Wage Rec't:</i> 722,612	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 460,268	Total 460,423	Total 722,612	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Classrooms constructed at each 4 (4 classrooms constructed, 2 at of the following schools Kitwe and each of the following schools Nyakabare P/S in Rugando, Nombe Rutooma P/S and Binyuga P/S in P/S in Kashare, Rwengwe P/s in Bugamba, in Mwizi Under SFG.) Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndeija Nyamiriro in Rubindi.)	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga (Bugamba),and Muko 1 (Rwanyamahembe),)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 301,433	<i>Domestic Dev't</i> 124,474	<i>Domestic Dev't</i> 248,208
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 301,433	Total 124,474	Total 248,208

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()
No. of latrine stances constructed	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)	0 (N/A)	2 (Construction of a two stance lined latrine at Omunkiri P/S.)
Non Standard Outputs:		N/A	

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of teacher houses constructed	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.)	4 (Construction of teachers houses in Kicwamba P/S Nshungyezi P/S Rubingo I P/S Rwebirizi P/S Omunkiri P/S phase 2 done)	9 (Construction and payment of retention for 3 in 1 teachers houses at Kitongore (Kashare S/C) Rugarama 111(Rugando) Kikonkoma (Ndeija))
Non Standard Outputs:	Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndeija.	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> 158,231	<i>Domestic Dev't</i> 64,295	<i>Domestic Dev't</i> 260,624
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 158,231	<i>Total</i> 64,295	<i>Total</i> 260,624

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	1377 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuruss and Bugamba SSS)	336 (Salaries paid to 336 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 and Bugamba SSS for 3 months)	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 and Bugamba SSS)

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

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)	5346 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
Non Standard Outputs:		7 Board meetings attended, 6 Schools inspected in all the 13 inspection schools	N/A
	<i>Wage Rec't:</i> 2,823,355	<i>Wage Rec't:</i> 2,677,343	<i>Wage Rec't:</i> 3,082,475
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,823,355	Total 2,677,343	Total 3,082,475

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45357 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	paid in 2nd term, 3rd term (2013) and 1st term 2014	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,161,945	<i>Non Wage Rec't:</i> 1,161,495	<i>Non Wage Rec't:</i> 1,551,608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,161,945	Total 1,161,495	Total 1,551,608

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms	0 (Not planned for)	0 (N/A)	0 (Not planned for)
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Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

rehabilitated in USE

No. of classrooms constructed in USE

6 (Construction of classrooms at Rutooma SSS and Mbarara Army SS)

0 (procurement process delayed)

6 (Construction of six classrooms at Mbarara secondary school.)

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>	210,422	<i>Domestic Dev't</i>	193,379	<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
Total	210,422	Total	193,379	Total	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)	1798 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for the whole year)	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	247 (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:	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.	In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	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.

<i>Wage Rec't:</i>	1,361,426	<i>Wage Rec't:</i>	1,387,826	<i>Wage Rec't:</i>	2,784,881
<i>Non Wage Rec't:</i>	1,410,491	<i>Non Wage Rec't:</i>	1,311,732	<i>Non Wage Rec't:</i>	585,959
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,771,917	Total	2,699,557	Total	3,370,840

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people 6. Payment of staff salaries at district hdqtrs.	231 inspection visits done Fielded one athletics team at national level	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.
	<i>Wage Rec't:</i> 60,112 <i>Non Wage Rec't:</i> 50,508 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 110,620	<i>Wage Rec't:</i> 65,724 <i>Non Wage Rec't:</i> 29,413 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 95,137	<i>Wage Rec't:</i> 85,233 <i>Non Wage Rec't:</i> 65,914 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 151,147

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	14 (In Rwampala and Kashari)	15 (In all the 5 institutions, once a quarter.)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	21 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)
No. of primary schools inspected in quarter	100 (100 primary schools, inspected three times times each.)	231 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	100 (100 primary schools inspected three times 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)
No. of inspection reports provided to Council	4 (District Council HQ)	4 (District HQs)	4 (District Council HQ)

Vote: 537 Mbarara District

Workplan Outputs

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

6. Education

Non Standard Outputs:	13 secondary schools inspected 3 times each.	N/A	13 secondary schools inspected 3 times each.	
	Political monitoring conducted in selected schools.		Political monitoring conducted in selected schools.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,208	<i>Non Wage Rec't:</i> 34,303	<i>Non Wage Rec't:</i> 66,316	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,208	Total 34,303	Total 66,316	

Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	N/A	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 28,515	<i>Non Wage Rec't:</i> 22,099	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 28,515	Total 22,099	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 104	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 104	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 12 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 12 months	1.2 Administrative & operational costs (Stationary and Payment of break tea)
	2.2 Site Inspections 36 roads)	1.3 carried out road inspections for 11 months	2.2 Site Inspections 36 roads)
	2.3 Maintenance of buildings, compounds.	1.4 Facilitation of staff at work	2.3 Maintenance of buildings, compounds.

<i>Wage Rec't:</i>	57,322	<i>Wage Rec't:</i>	67,661	<i>Wage Rec't:</i>	57,322
<i>Non Wage Rec't:</i>	51,661	<i>Non Wage Rec't:</i>	47,693	<i>Non Wage Rec't:</i>	19,046
<i>Domestic Dev't</i>	16,570	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,300	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	59,933
Total	164,852	Total	115,354	Total	136,300

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	42 (provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	42 (Not planned)	42 (grading of CARs in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)
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Non Standard Outputs:	Periodic maintenance of Community access roads	Grading of Community Access Roads	Periodic maintenance of Community access roads in all the subcounties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	217,875	<i>Non Wage Rec't:</i>	76,861
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	217,875	Total	76,861

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	67 (kms of roads maintained in Nyakayojo' Bugamba, Ndeija, Rubindi, Bukiro, Rubaya, Nyakayojo and Biharwe)	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)
Length in Km of District roads routinely maintained	365 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	283 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)	283 (Maintenance of feeder roads in the subcounties of: Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndeija, Mwizi, Bugamba Sub counties)

Vote: 537 Mbarara District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.	0 (Nil)	18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.
	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-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nyaminoybwa-Nkondo Periodic maintenance of District Feeder Roads: - Rwakishakizi-Bugamba-Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-		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-Rwentojo-Bugamba - Kinoni-Katereza-Nyakabare - Ntura-Nyaminoybwa-Nkondo Periodic maintenance of District Feeder Roads: - Rwakishakizi-Bugamba-Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

Kashasha
- Bukiro-Rubaare-Kagongi-Rubindi Road)

Kashasha
- Bukiro-Rubaare-Kagongi-Rubindi Road)

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>	132,170	<i>Non Wage Rec't:</i>	222,524	<i>Non Wage Rec't:</i>	625,926
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,170	Total	222,524	Total	625,926

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,818
<i>Domestic Dev't</i>	55,003	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	91,713
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,003	Total	0	Total	103,531

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Repair of 01 no. vibro roller and 02 no. motorcycles for road overseers

spares for vibro roller not yet got on market and road overseers not yet recruited

Repair of 01 no. vibro roller and 02 no. motorcycles for road overseers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,800	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed

4 (Rehabilitation of Kategura-Rucence-Kabahesi Road.Phase II)

4 (Rehabilitation of Kategura-Rucence-Kabahesi Road.Phase II was carried out)

0 (N/A)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	396,369	<i>Domestic Dev't</i>	16,469	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	396,369	Total	16,469	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: 1.2 Headquarter offices, toilets & compounds maintained District Head Quarters' offices, toilets, staff other district offices & Staff residencies and compounds quarters inspected, maintained, and maintained for 12 months supervised 1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i>	44,027	<i>Non Wage Rec't:</i>	110,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,000	Total	44,027	Total	110,098

Output: Vehicle Maintenance

Non Standard Outputs: Repair of sector vehicles and motor cycles planned, assessed and supervised Repair of sector vehicles and motor cycles planned, assessed and supervised Repair of sector vehicles and motor cycles planned, assessed and supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,198	<i>Non Wage Rec't:</i>	8,320
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	7,198	Total	8,320

Output: Plant Maintenance

Non Standard Outputs: Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing carried out for 12 months Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	16,093	<i>Non Wage Rec't:</i>	86,438
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	16,093	Total	86,438

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 537 Mbarara District

Workplan Outputs

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

7a. Roads and Engineering

		Total	0	Total	0	Total	1,448
Output: Construction of public Buildings							
No. of Public Buildings Constructed	1 (Completion of Administration block D at District Head Quarters	1 (Completion of Administration block B at District HQ)	5 (Completion of Administration block B at District Head Quarters				
	Development of District gardens.		Development of District gardens.				
	Installation of district sign posts.)		Installation of district sign posts.				
			Fencing of district administration offices.				
			Development of district headquarter parking yard.)				
Non Standard Outputs:		N/A	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	37,800	Domestic Dev't	30,591	Domestic Dev't	28,641	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	37,800	Total	30,591	Total	28,641	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	computers (3) serviced & maintained	Salaries for staff paid for 12 months
	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	2.2 Office administration carried out payment of bills, communication
	2.2 Office administration carried out (payment of bills, communication	Quarterly workplans submitted and consultations made at MWE
	3.0 Quarterly workplans submitted and consultations made at MWE	
		Purchase of a tool box
	Wage Rec't:	59,622
	Non Wage Rec't:	1,585
	Wage Rec't:	30,897
	Non Wage Rec't:	15,234
	Wage Rec't:	59,622
	Non Wage Rec't:	1,500

Vote: 537 Mbarara District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	16,720	<i>Domestic Dev't</i>	22,476	<i>Domestic Dev't</i>	16,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,927	Total	68,607	Total	77,722

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare. Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)	187 (Rugando. Protected spring in,wizi(2)Ndeija(1),Bugamba(1)and Nyakayojo(1)were supervised : Rainwater tanks were supervised Biharwe, Nyakayojo, Bugamba, Rubindi, Ndeija, Kagongi, Rubaya(30), Rwanyamahembe,, Kashare,, Mwizi , Bukiro. Supervise GFS in Rugando & Piped water System in Bubare)	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndeija1NO(, Rugando1NO,Bugamba2NO Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Buki(1),Rugando(1) Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2) Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagongi Construction of Public latrine in Nyakikara p/school in Ndeijas/b and RugandoT/C in Rugando s/b. Post construction supervision. Construction of piped water system in Rubaya, Kashare, & Ndeija Design of mini piped water systems in Bugamba, Ndeija& Rugando)
No. of sources tested for water quality	0 (Not planned for)	0 (N/A)	90 (Water quality carried out for both old and new water sources)
No. of water points tested for quality	140 (District wide; water Quality surveillance carried out (140No))	140 (water quality surveillance carried in fourteen sub counties of Mwizi Nyakayojo,Rugando,Ndeija,Bugamba,Bubare,BukiRubi,Kagongi,Kashare,RubayaBiharwe,Kakiika)	90 (District wide; water Quality surveillance carried out (90No))

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	04 (istrict Water Supply & Coordination meetings (3) held at the district headquart	4 (District Headquarters)	
Non Standard Outputs:	Intra-district meetings for extension workers conducted (4) at district headquarters.	tra-meeting (1No) at District Water& Sanitation Coordination commiittee meeting (1No) At District was conducted	Intra-district meetings for extension workers conducted (4) at district headquarters.	
	Specific surveys conducted for all new projects		Specific surveys conducted for all new projects	
	Data collection & update carried out district wide		Data collection & update carried out district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,300	<i>Domestic Dev't</i> 27,091	<i>Domestic Dev't</i> 24,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,300	Total 27,091	Total 24,900	

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

No. of water points rehabilitated	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))	9 (tected springs in Mwiz(2),Bugamba(2),Ndejja(2),Nya Rugando,(1) kayojo(2)Rugando(1)RwanyamahemRwanyamahembe.(3),Rugando(1)kas hare(3),Bubare(2),Rubindi(1),Rubaya(3),Kagongi(1).	26 (Boreholes rehabilitated (14), Protected Springs rehabilitated (10): Rwanyamahembe.(1),Mwizi(4),Rugando(1),Ndejja(2)),Bugamba(2), GFSs rehabilitated (4): Kakondo-Bukiirorubindi(1),Kagongi(1),Rushanje(1) RWHT rehabilitation :kinonih/center 4(1))
No. of water pump mechanics, scheme attendants and caretakers trained	14 (Rain Water tank Masons trained district wide)	14 (WH tanks masons trained district wide)	0 (not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (N/A)	10 (bukiirorubindi,bugamba,and rubindi)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/)	0 (Not planned for)
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (N/A)	1 (Rubindi Rural Growth Centre)
Non Standard Outputs:		N/A	

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,833	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,519	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,353	Total	0

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0 ()
No. of water and Sanitation promotional events undertaken	1 (Worold water day held in Bubaare)	1 (world water day was held in bubare sub county)	1 (World water day held in bugamba)
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	16 (Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	45 (For all projects for construction & rehabilitation District wide)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (All Sub-counties)	14 (Planning and advocacy meetings conducted in all fourteen sub counties.)	12 (Advocacy meetings conducted in at the District and sub-counties (12))
No. Of Water User Committee members trained	225 (Water user committee members traind in All Sub-counties)	15 (training of water user committes done,post construction suport held in sub counties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija,Rugando, Rwanyamahembe, Bukiro and kagongi)	225 (Water user committee members traind in All Sub-counties)
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	ter user committes were trained communities were trained to fulfill critical requirements	Sensitize communities to to fulfill Critical requirements
	Sensitize communities to to fulfill Critical requirements	advocacy meetings conducted ,post construction support done training of water users conducted	Environmental impact assessment carried out for old & new projects
	Environmental impact assessment carried out		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 50,921	Domestic Dev't 50,023	Domestic Dev't 41,500
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 50,921	Total 50,023	Total 41,500

2. Lower Level Services

Vote: 537 Mbarara District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Photocopier Machine procured (1)	Photocopier machine was not procured as it was under budgeted	GPS Machine (1) and Photocopier Machine (1) procured
	<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> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 0	<i>Total</i> 16,500

Output: Other Capital

Non Standard Outputs:	Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14),Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)	nks construction program promoted at household level in the sub-counties of Biharwe , Nyakayojo, Bugamba, Rubindi(, Ndeija, Kagongi, Rubaya, Rwanyamahembe , Kashare, Mwizi , Bukiro, Kakiika , Rugando , Bubare	Rain water harvesting tanks construction programme promoted at instututtional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)
		Retention paid	Retention paid
	Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)	Completed facilities commissione	Completed facilities commissioned
	Retention paid		
	Completed facilities commissione		
	<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> 219,805	<i>Domestic Dev't</i> 240,282	<i>Domestic Dev't</i> 42,620
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 219.805	<i>Total</i> 240.282	<i>Total</i> 42.620

Vote: 537 Mbarara District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)	1 (public latrine was constructed at Rutooma Trading Center in Rwanyamahembe Subcounty)	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)
Non Standard Outputs:		N/A	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 11,901	<i>Domestic Dev't</i> 41,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 11,901	Total 41,000

Output: Spring protection

No. of springs protected	4 (Protected Springs(4No), Mwizi, Ndeija(, Ruganod, Nyakayojo.)	04 (protected springs (4No) were constructed in the sub counties of Ndeija,Bugamba,Mwzi,Nyakayojo)	6 (construction of (6No)Protected Springs Mwizi,(2) Ndeija(1) Ruganod,(1) Bugamba(2))
Non Standard Outputs:		N/A	Rehabilitation of protected springs,bugamba(2),Mwizi(4),Ndeija (2),Rwanyamahambe (1),Rugando (1),
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,200	<i>Domestic Dev't</i> 11,344	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,200	Total 11,344	Total 38,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe, Bubaare , Rugando)	05 (shallow well(5No) were constructed in sub counties of BubareubindiRugando,Biharwenand Rwanyamahembe.)	9 (Shallow wells (9): Rubindi ,(1) Rwanyamahembe,(2) Kagongi(1) Bubaare ,(2) Rugando(1),Mwizi(1),Bukiiri(1))
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 25,750	<i>Domestic Dev't</i> 23,685	<i>Domestic Dev't</i> 56,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,750	Total 23,685	Total 56,700

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes (Hand pump drilled in 09 (boreholes (Hand pump) were drilled in Kashare, Biharwe, Rubaya, Kakiikadrilled in Kashare, Biharwe, & Bubare.	0 ()
	Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rwanyamahembe.)	Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rugando.)

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	10 (Boreholes Rehabilitation: (10); Kashare, Biharwe, Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)	10 (boreholes were Rehabilitated: (10); Kashare, Biharwe, Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)	14 (Rehabilitation, Boreholes (14); Kashare(3), Rubaya, (3), Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	
Non Standard Outputs:	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 202,715	<i>Domestic Dev't</i> 193,658	<i>Domestic Dev't</i> 30,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 202,715	Total 193,658	Total 30,800	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Design of mini piped water systems (4No.) Kashare, Rubaya, Ndejja, Mwizi)	04 (Design of mini piped water systems (4No.) inashare, Rubaya, Ndejja, Mwizi. Mwidied out carried out)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndejja)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (GFS rehabilitated: Rubindi, Kagongi, Bugamba)	03 (not completed)	4 (Rehabilitation of gravity flow scheme in Kagongi, Rubindi, Bukiir and Rushanje.)
Non Standard Outputs:	N/A		Design of mini piped water system(3) in Rugando, Ndejja & Bugamba Rehabilitation of 4No gravity flow scheme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 66,600	<i>Domestic Dev't</i> 28,501	<i>Domestic Dev't</i> 407,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,600	Total 28,501	Total 407,700

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 staff paid salaries for 12 months	1 evaluation report on plan implementation done in Neija S/C	12 staff paid salaries for 12 months
	4 environmental evaluation done		4 environmental evaluation done
	4 quarterly OBT reports produced		4 quarterly OBT reports produced
	1 annual workplan produced		1 annual workplan produced
	12 staff paid transport and lunch allowances.		12 staff paid transport and lunch allowances.

<i>Wage Rec't:</i>	107,923	<i>Wage Rec't:</i>	100,863	<i>Wage Rec't:</i>	118,889
<i>Non Wage Rec't:</i>	17,383	<i>Non Wage Rec't:</i>	16,183	<i>Non Wage Rec't:</i>	4,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,306	Total	117,046	Total	123,579

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	1 (N/A)	0 (Not planned for)
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Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	1 (1 tree nursery maintained at Mbarara district headquarter.)	1 (Establishing tree nursery bed at the district H/Q)
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Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	759	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	759	Total	1,800

Output: Forestry Regulation and Inspection

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

Output: Community Training in Wetland management

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

Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	3,979	<i>Non Wage Rec't:</i>	3,044	<i>Non Wage Rec't:</i>	3,979
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,979	Total	3,044	Total	3,979

Output: River Bank and Wetland Restoration

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

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>	5,000	<i>Non Wage Rec't:</i>	4,895	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,895	Total	5,000

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,)	270 (270 men and women trained in wise use of wetlands in Rugando, Nyakoyojo, Rubindi and Bugamba sub counties.)	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20,)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,100	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and Kagongi 20)	10 (10 compliance monitoring inspections were conducted in Ndeija, Bukiro, Bugamba, Rubindi, Runando Bubaare and Rwanyamahembe, sub counties.)	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe 1, Ndeija 2, Rugando 2, Rwanyamahembe 1, Bukiro 2 and Kagongi 2, Municipality 2.)
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Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakoyojo, Ndeija, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
Total	2,000	Total	3,200	Total	4,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	0	Total	0

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	200 (200 land titles issued in Kamukuzi division, Rugando and Nyakayojo sub counties, 60 land offers issued in Rubindi, Bubaare and Ndeija and titles issued in Kakoba division, Nyakayojo and Baiharwe sub counties, 30 land offers issued in Bubaare Rugando and Rwanyamahembe)	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i>	21,578	<i>Non Wage Rec't:</i>	73,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,300	Total	21,578	Total	73,302

Output: Infrastructure Planning

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	18 inspections at n Sub counties of Biharwe, Kakiika and Ndieja 16 inspections for approval of building plans in Rwobuyenje, Nyakayojo and Biharwe.	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	2,402	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,700	Total	2,402	Total	5,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

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

8. Natural Resources

Total 0 Total 0 Total 9,585

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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.	26 supervision and monitoring visits in sub counties of BUGAMBA, Mwizi, Rugando, Nyakoyojo, Ndejja, Bukiro, Rwanyamahembe, Bubare, Kakiika, Rubaya, Biharwe, Kashare and Rubindi supervised on FAL, CDD, Special Grant for PWDs and Women Councils, OVC and village groups	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.
	Payment of staff salaries		Payment of staff salaries
	100 CSO to be registered at District HQs	120 groups registered	100 CSO to be registered at District HQs
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	Lunch and transport allowances for 11 staff paid for all quarters Departmental vehicle serviced One Gender sensitisation meeting for Political Leaders, Heads of Depts and technical staff. Mapping of key stake holders in Gender Equality and Women Empowerment in 17 Sub Counties.	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
		1 quarterly coordination meeting with key stake holders in implementation of Gender related activities.	Mentoring of the 14 sub counties staff on Gender responsive planning
		Support supervision and mentoring of Sub county staff in gender responsive planning and budgeting in 17 sub counties	Purchase 1 camera for office 4 Quarterly Sectoral committee 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)

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	182,458	Wage Rec't:	158,914	Wage Rec't:	211,530
Non Wage Rec't:	29,531	Non Wage Rec't:	59,360	Non Wage Rec't:	40,577
Domestic Dev't	4,110	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,000
Total	216,099	Total	218,274	Total	292,107

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	23 (23 children resettled(at Divine Mercy Babies Home, to Watoto Child Care Ministries and foster parents)	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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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	8 court enquiries carried out in Bubare, Rwigaju, Biharwe, Rwobuyenje, Kakiika and Survey village, Kakkika, Kamukuzi and Bugashe, Nyakoyojo	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties
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20 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	327 case of child maintenance and custody handled at HQs.	5 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties
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4 OVC monitoring visits planned in all sub counties	33 family counselling visits	OVC monitoring visits planned in 10 selected sub counties sub counties
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300 cases of Maintenance and custody of children cases to be registered and handled / solved.	8 monitoring and supervision visits of foster parents	300 cases of Maintenance and custody of children cases to be registered and handled / solved.
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20 Follow ups of fostered children		30 Follow ups of fostered children
8 Monitoring visits of Child care institutions		8 Monitoring visits of Child care institutions

100 home visits and family counselling		20 home visits and family counselling
		4 Quarterly Support supervision to 10 CSOs implementing child related activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,390	Non Wage Rec't:	4,830	Non Wage Rec't:	7,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,390	Total	4,830	Total	7,000

Output: Social Rehabilitation Services

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Mwizi and Rwanyamahembe	4 sensitisation meetings on IGAs and HIV / AIDS carried out in Rubaya, Kashare, Kagongi and Rugando	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	
	Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba		Conduct 4 HIV/AIDS sensitisation meetings for PWDs Biharwe and Bukiro	
	4 PWDs family visits .		4 PWDs family visits/ CBR .	
	Office Administration		Office Administration	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 1,708	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,300	Total 1,708	Total 2,000	

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, Kashare 1, Nyakoyojo, Rubindi 2, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe, Bukiro 1 and kagongi 1, District HQ 4)	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)
Non Standard Outputs:	6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Conducted 19 awereness meetings on group formation in Kakiika, bniharwe, Bubare, Kagongi and Bukiro, Bugamba, Rugando, Rubindi Rwanyamahembe and Ndeija	8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanyamahembe and Rugando
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Held 9 Cimmunity participatory planning meetings in Kakiika, bniharwe, Bubare, Kagongi and Bukiro, Bugamba, Rugando, Rubindi Rwanyamahembe and Ndeija	Conduct 12 Community 812 Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi
	6 poverty awareness compaigns in Nyakayojo, Ndeija, Bubare, Rwanyamahembe, Rubindi, Biharwe		Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,133	<i>Non Wage Rec't:</i> 4,693	<i>Non Wage Rec't:</i> 4,338
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,133	Total 4,693	Total 4,338

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	7110 (Opprox.7110 Fal learners sub trained in all sub counties.)	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)
Non Standard Outputs:	<p>Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe</p> <p>Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, kagongi</p> <p>Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes</p> <p>Update FAL data at district 4 times</p> <p>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</p> <p>Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala</p> <p>Conduct FAL Exams/ proficiency tests (1)</p> <p>Graduation of FAL learners(2)</p> <p>Operation and maintainance of computer</p>	<p>3 training of FAL instructors in Rubaya, Rwanyamahembe and Ndejja Sub Counties conducted</p> <p>9 FAL review meetings held in Bukiro, Kashare Bubaare Rugando and Kagongi and Nyakoyojo</p> <p>3 monitoring and supervision of FAL activities carried out in Rubindi, Kagongi and Rugando sub counties</p> <p>The office purchased FAL materials (chalk)</p> <p>Submission of work plans and quarterly reports to centre</p>	<p>Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi</p> <p>Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, Nyakoyojo and Rugando</p> <p>Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes</p> <p>Update FAL data at district 4 times</p> <p>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</p> <p>Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala</p> <p>Conduct FAL Exams/ proficiency tests for 7000 learners</p> <p>Graduation of FAL learners(4000)</p> <p>Operation and maintainance of computer</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,281	<i>Non Wage Rec't:</i>	18,526	<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

	Total	17,281	Total	18,526	Total	17,281
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Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in 1 training of women in Rubaya on Bukiro andmwizi Office administration				6 gender main streaming meeting in Ndejja, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi Office administration	
	6 Community sensitisstion meetings conducted on property Rights & legal marriages				6 Community sensitisstion meetings conducted on property Rights & legal marriages in 6 sellected sub counties.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 3,000		Non Wage Rec't: 788		Non Wage Rec't: 2,000	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 3,000		Total 788		Total 2,000	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court,7 (7 cases of juvenile handled) Bwizibwera and Kinoni sub courts, community)				5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro,and Ndejja2 follow ups of Para Social Workers in Mwizi and Kashare		Awereness activities on youth IGAs carried out in Bukiro		2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare,and Rugando	
	6 supervisory visits throught the district				6 supervision visits for youth groups throught the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	431	<i>Non Wage Rec't:</i>	335,834
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	431	Total	335,834

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	6 (District Youth Concil , Rgando and Kashare Sub counties)	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)		
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Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQ) 1 District Youth Council General meeting Held Hold 2 District Youth Executive Committee meetings at (District HQs)

Hold 1 District youth council general meetings at District HQ	2 Executive meeting held	Hold 1 District youth council general meetings at District HQ
Celebrate 1 Youth day celebrations at a selected venue	2 sub county sensitisation meetings on Youth Lively hood scheme, students loan scheme and other district programs held in Rugando and Kashare sub counties	Celebrate 1 Youth day celebrations at a selected venue
Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakayojo, Bukiro, Kashare, Biharwe	Youth Day celebrations held in Biharwe Sub county	Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties
	Facilitated 2 youth leaders to attend National Youth Day celebrations held in Mukono district	
	Facilitated the District Youth Chairperson to attend CBS Standing Committee meeting	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,620	<i>Non Wage Rec't:</i>	8,866	<i>Non Wage Rec't:</i>	8,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,620	Total	8,866	Total	8,621

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Selected / needy PWDs in the district and supply them with appliances)	10 (None)	5 (Selected / needy PWDs in the district and supply them with appliances)
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Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 PWD council general meeting held	Hold 2 PWD executive committee meetings at District HQ
	Conduct 1 PWD council general meetings at District HQs	1 PWD executive committee meetings held	Conduct 1 PWD council general meetings at District HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues	22 groups of PWDs supported in Rugando , Nyamitanga, Kagongi,	Celebrating the day of PWDs and Elderly (2) at selected venues
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,	Kamukuzi, Kakoba , Bugamba , Rubaya, Bubare and Rubindi	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , 6 selected sub counties
	Support 14 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi	2 PWDs grant committee meeting held Disability Day celebrated	Support 14 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi
	2 monitoring and mentoring visits in Kagongi and Nyakoyojo for PWD groups		2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,671	<i>Non Wage Rec't:</i>	36,277	<i>Non Wage Rec't:</i>	35,172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,671	Total	36,277	Total	35,172

Output: Work based inspections

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	11 labour inpectionation carried out in the district	Carry out 8 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe. Reistration of 160 labour disputes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,298	<i>Non Wage Rec't:</i> 907	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1.298	<i>Total</i> 907	<i>Total</i> 1,000

Output: Labour dispute settlement

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendence Park	119 labour disputes registered 45 labour disputes settled	1 Labour Day Celebrations 1st May at Indipendence Park	
	Registering labour disputes (150) District HQs	Facilitated District staff to attend National Labour Day Celebrations	Registering labour disputes (150) District HQs	
	Settling labour disputes (100) at District HQs and other work sites		Settling labour disputes (100) at District HQs and other work sites	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,200	Non Wage Rec't: 1,007	Non Wage Rec't: 1,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,200	Total 1,007	Total 1,000	

Output: Reprerentation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	6 (Rugando, Bukiro, Rubindi, District Women Council)	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	3 District Women Executive meeting held	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs	7 Monitoring and Mentoring visits for women groups in Rubindi, Bukiro and Ndeija, Rugando, Ndeija, Nyakayo and Kashare,	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day (1) District HQs)	3 District Women Executive meeting held Celebrated Womens Day at Nyeihanga play ground im Ndeija Sub county	Celebrating international womens day (1) District HQs)	
	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi.	Facilitated a women delegation to attend International Womens Day Celebrations	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in 6 selected sub counties Support 10 selected women groups in the district with capital to promote their IGAs	
	Support 15 selected women groups in the district with capital to promote their IGAs	Facilitated the Women chairperson to attend CBS sectoral committee meetings		
		Facilitated the Chairperson to attend 2 Sectoral committee meetings.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 11,360	Non Wage Rec't: 11,499	Non Wage Rec't: 11,360	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 11,360	Total 11,499	Total 11,360	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 537 Mbarara District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	CDD funds dispatched to all 14 sub counties in Q3 and to 13 sub counties in Q4	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,538
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	34,538

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,622	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,622	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC meetings held		1 Intergrated work plan produced			
	1 Intergrated work plan produced	Office tea paid for 12 months	Office tea paid for 12 months			
	Office tea paid for 12 months	12 TPC meetings held	General office administration done			
	General office administration done	General office administration done	Transport allowance paid to staff			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,681	<i>Non Wage Rec't:</i>	15,012	<i>Non Wage Rec't:</i>	11,551
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,383	<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>	11,681	<i>Total</i>	20,395	<i>Total</i>	11,551

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (1 budget confrence held)	6 (N/A)	6 ()
No of Minutes of TPC meetings	12 (District HQ)	12 (N/A)	12 (12 TPC minutes held at the District Headquarters.)

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	5 (District Planner Senior Economist Statistician Office Typesit Office attendant (Paid saralies for 12 months))	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	
Non Standard Outputs:	1 Budget conference held and 1 BFN/A		1 Budget conference held and 1 BFP	
	<i>Wage Rec't:</i> 40,954	<i>Wage Rec't:</i> 43,532	<i>Wage Rec't:</i> 51,562	
	<i>Non Wage Rec't:</i> 18,556	<i>Non Wage Rec't:</i> 15,980	<i>Non Wage Rec't:</i> 19,556	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,511	Total 59,513	Total 71,118	

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	1 statistical abstract produced	1 statistical abstract produced	
	1 LOGICS report produced		District data bank updated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 1,401	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,401	Total 1,401	Total 1,401	

Output: Demographic data collection

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndeija and Bugamba done.	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.		
	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.	14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.		
		Carrying out a popuation and housing census activity.		
		2 data collection exercises in all subcounties and departments.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,210	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 971,908	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,210	Total 0	Total 971,908	

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:	-Preparing BOQs for 5 LGMSD projects -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija, Ihoho in Bugamba and 2 project proposals written. 4 Quarterly LGMSD accountabilities produced		- 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 Ndeija subcounty and a classroom block at Kitongore p/s in kashare subcounty 4 Quarterly LGMSD accountabilities produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,090	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 7,131	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,131
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,221	Total 0	Total 10,131

Output: Development Planning

Non Standard Outputs:	Review of the DDP	Review of the DDP	Preparation of a five year DDP. Consolidation of District annual workplan.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,322	<i>Non Wage Rec't:</i> 13,010	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,322	Total 13,010	Total 5,000

Output: Management Information Systems

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	LGMSD items procured in 2012/2013 engraved Internet subscription for 12 Months 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 and office labels in the Planning unit. Procurement of a dust blower, Compact Disks (R/W) and an external data back up 500 GB	N/A	LGMSD items procured in 2013/2014 engraved Internet subscription for 12 Months 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 .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	7,362	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	5,131	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,131	Total	7,362	Total	12,000

Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced	4 Quarterly OBT reports produced at District HQ	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	10,458	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	10,458	Total	9,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multisectoral monitoring to all 14 subcounties 1 Min Assessment carried out 14 subcounties 1 final Assessment carried out 14 subcounties 4 Political monitoring for all 14 subcounties To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects	4 multisectoral monitorings were carried out in 14 subcounties. 1 Min Assessment was carried out in 14 sub counties.	4 quarterly PAF monitoring in 14 subcounties carried out. 1 Min Assessment carried out 14 subcounties 1 final internal Assessment carried out in 14 subcounties One National assessment carried out -monitoring LGMSD projects done
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Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,307	Non Wage Rec't:	29,318	Non Wage Rec't:	30,479
Domestic Dev't	14,865	Domestic Dev't	5,977	Domestic Dev't	10,858
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,173	Total	35,294	Total	41,337

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,398
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,902
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,300

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

payment of retention funds at
kyamugorani p/s in kakiika s/c

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,820
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,820

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

purchase of 2 desktops with ups

purchase of 1 printer

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,131
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,131

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 office table, 1 executive chair and
filling curbinet procured

Procurement of a computer printer
for the Chairman.

Desktop computer for planning
Desktop computer for Clerk to
council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

Vote: 537 Mbarara District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1 Meeting for Information sharing (Payment of staff break tea (12 District HQ) held	Audit Office managed.
	Payment of staff break tea (12 Months)	payment of staff members for 12 months was done
	2 Departmental motorcycles maintained	
	payment of four staff members for twelve months	
	<i>Wage Rec't:</i> 43,009	<i>Wage Rec't:</i> 29,679
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,009	Total 29,798
		<i>Wage Rec't:</i> 51,211
		<i>Non Wage Rec't:</i> 24,578
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 75,789

Output: Internal Audit

No. of Internal Department Audits	57 (Internal audit done in subcounties of Bihawe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiirro Bubaale (2 times each)	41 (LLGS and District headquarters)	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiirro Bubaale (4 times each)
	Counties Kashari Rwampara		Counties Kashari Rwampara
	5 selected water projects		5 selected water projects
	6 Roads		4 Roads
	6 other projects		
	4 headquarter departments		3 other projects

Vote: 537 Mbarara District

Workplan Outputs

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

11. Internal Audit

(Community, Health, Education, Production)

11 headquarter departments

Audit of 4 secondary schools and all tertiary institutions.)

Audit of 4 schools

Payment of mileage and transport allowance for audit staff.

Audit of 6 health units)

Date of submitting
Quarterly Internal Audit
Reports

0 (Reports should be within a month from end of quarter)

31-7-2014 (4 quarterly reports were submitted.)

31/10/2014 (Reports should be within a month from end of quarter)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,784	<i>Non Wage Rec't:</i>	16,636	<i>Non Wage Rec't:</i>	15,170
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,784	Total	16,636	Total	15,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,362,604	<i>Wage Rec't:</i>	16,577,813	<i>Wage Rec't:</i>	20,567,378
<i>Non Wage Rec't:</i>	6,403,881	<i>Non Wage Rec't:</i>	5,763,100	<i>Non Wage Rec't:</i>	8,850,344
<i>Domestic Dev't</i>	3,637,924	<i>Domestic Dev't</i>	2,555,050	<i>Domestic Dev't</i>	2,398,773
<i>Donor Dev't</i>	106,300	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	183,103
Total	27,510,709	Total	24,895,963	Total	31,999,598

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	298,782
		Allowances	22,100
	4 Monitoring and supervision visits (district wide)	Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	1,500
	organising national celebrations 13(District wide)	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	25,500
	Utilities payments (water and electricity.) for 12 Months	Printing, Stationery, Photocopying and Binding	7,006
	Attending workshops and seminars (National Wide) (8)	Small Office Equipment	2,400
		IFMS Recurrent costs	47,143
	4 filing cabins, furniture and carpets purchased	Subscriptions	7,200
		Telecommunications	4,800
	Computers purchased and others repaired	Electricity	2,400
		Water	2,500
	Newspapers and periodicals (120)	Consultancy Services- Short term	27,000
		Travel inland	19,500
	Assorted stationery procured & IT maintained	Fuel, Lubricants and Oils	22,000
	Provision of meals and refreshments during meetings	Maintenance - Vehicles	10,000
	Office imprest	Maintenance – Other	20,000
	Attending to legal notices and consultations		
	Hire purchase of vehicles		
	Maintenance of M/Vehicles		
		Wage Rec't:	298,782
		Non Wage Rec't:	224,049
		Domestic Dev't	0
		Donor Dev't	0
		Total	522,831

Output: Human Resource Management

Allowances	10,220
Medical expenses (To employees)	1,000
Incapacity, death benefits and funeral expenses	3,000
Staff Training	2,000
Books, Periodicals & Newspapers	1,000
Welfare and Entertainment	2,050
Printing, Stationery, Photocopying and Binding	16,400
Telecommunications	600
Electricity	3,000
Travel inland	12,357

Vote: 537 Mbarara District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers
	Pay slips printed for all staff in the district for 6 months.
	3186 staff salaries paid
	10 new pensioner files prepared and submitted
	medical bills and death benefits paid
	52 Staff transport allowances and mileage paid for 11 Months
	Pension, gratuity and arrears for 112 pensioners paid
	3 staff facilitated to sit CPA Exams
	Staff Payrolls and payslips collected for 12 Months
	Exception reports prepared and submitted for 12 Months

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,627
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	51,627

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	<i>Workshops and Seminars</i>	36,328
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	<i>Staff Training</i>	7,919
		<i>Travel inland</i>	2,000
Non Standard Outputs:	4 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,247
<i>Donor Dev't</i>	0
Total	46,247

Output: Public Information Dissemination

<i>Allowances</i>	400
<i>Advertising and Public Relations</i>	200

Vote: 537 Mbarara District

Workplan Details

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

Non Standard Outputs:	8 National day celebrations covered.	Books, Periodicals & Newspapers	400
	4 quaterly Mandatory notices posted on notice boards and public places	Computer supplies and Information Technology (IT)	2,499
	6 council sessions covered	Printing, Stationery, Photocopying and Binding	200
	4 Monitoring reports	Telecommunications	300
		Travel inland	1,334
		Wage Rec't:	0
		Non Wage Rec't:	5,333
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,333

Output: Office Support services

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	Allowances	11,904
		Advertising and Public Relations	1,000
	- Staff allowances paid	Computer supplies and Information Technology (IT)	2,000
	-Electricity and water bills paid (utilities) for 12 months	Small Office Equipment	500
	-Subscriptions made	Postage and Courier	201
		Fuel, Lubricants and Oils	3,895
	- 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		
		Wage Rec't:	0
		Non Wage Rec't:	19,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,500

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	Fuel, Lubricants and Oils	4,000
		Allowances	5,800
		Wage Rec't:	0
		Non Wage Rec't:	9,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,800

Output: Records Management

Vote: 537 Mbarara District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	- Mails posted and received	Allowances	8,200
	- Stationery procured	Computer supplies and Information Technology (IT)	1,200
	- Safety of Records maintained	Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	1,000
		Postage and Courier	1,200
		Electricity	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,100

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	298,782
	<i>Non Wage Rec't:</i>	325,409
	<i>Domestic Dev't</i>	46,247
	<i>Donor Dev't</i>	0
	Total	670,438

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (District HQS)	<i>General Staff Salaries</i>	147,552
		<i>Allowances</i>	20,019
Non Standard Outputs:	12 Bank accounts reconciled and	<i>Books, Periodicals & Newspapers</i>	1,440
		<i>Welfare and Entertainment</i>	8,960
	4 Quartely Transfers of funds made to respective beneficiaries.	<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Consultancy Services- Long-term</i>	25,000
	Printed stationery purchased.	<i>Taxes on (Professional) Services</i>	45,245
		<i>Travel inland</i>	10,000
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	147,552
		<i>Non Wage Rec't:</i>	141,664
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	289,216

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	<i>Travel inland</i>	8,500
Value of LG service tax collection	50000 (All 14 sub-counties .)	<i>Fuel, Lubricants and Oils</i>	7,000
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	<i>Allowances</i>	2,000
Non Standard Outputs:	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.		
	Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,500
		<i>Domestic Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	17,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	<i>Allowances</i>	1,000
		<i>Travel inland</i>	1,500
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:			

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

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 , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	<i>Travel inland</i>	3,074
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,074
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,074

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2014 (Final accounts produced and submitted to Auditor general.	<i>Travel inland</i>	15,000
	4 Quarterly 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 , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	147,552
	<i>Non Wage Rec't:</i>	181,738
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	329,289

Workplan Details

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

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.	<i>General Staff Salaries</i>	120,646
	6 sets of council minutes produced	<i>Allowances</i>	12,079
	4 Monitoring reports produced		
	12 Excutive 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>Non Wage Rec't:</i>	12,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,725

Output: LG procurement management services

Non Standard Outputs:	108 tenders to be awarded	<i>Allowances</i>	14,914
	Sumission of quarterly reports to PPDA (4)	<i>Advertising and Public Relations</i>	10,000
		<i>Computer supplies and Information Technology (IT)</i>	1,300
		<i>Welfare and Entertainment</i>	2,000
	24 Contracts committee meeting held and minutes in place	<i>Printing, Stationery, Photocopying and Binding</i>	2,647
	24 evaluation meeting held and minutes in place	<i>Telecommunications</i>	1
		<i>Electricity</i>	2,500
		<i>Travel inland</i>	4,527
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,889
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,889

Output: LG staff recruitment services

Vote: 537 Mbarara District

Workplan Details

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

Non Standard Outputs:	250 Personel cases handled.	General Staff Salaries	24,523
	Advertising of vacancies (1 adverts)	Allowances	20,783
	1500 Applications received and shortlisted	Statutory salaries	4,800
	24 DSC Board meetings held	Advertising and Public Relations	10,000
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months	Books, Periodicals & Newspapers	360
		Computer supplies and Information Technology (IT)	1,713
		Welfare and Entertainment	1,960
		Printing, Stationery, Photocopying and Binding	3,435
		Small Office Equipment	1,100
		Subscriptions	400
		Telecommunications	960
		Consultancy Services- Short term	5,688
		Travel inland	28,270
		Fuel, Lubricants and Oils	2,400
		Wage Rec't:	24,523
		Non Wage Rec't:	81,869
		Domestic Dev't	0
		Donor Dev't	0
		Total	106,392

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	Allowances	6,573
		Statutory salaries	6,000
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	Travel inland	1,200
Non Standard Outputs:	4 Land application reports submitted to Regional land office.		
	Land board allowances paid quarterly allowances.		
	Retainer for board members paid quarterly.		
		Wage Rec't:	0
		Non Wage Rec't:	13,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	Allowances	8,888
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	Advertising and Public Relations	120
Non Standard Outputs:	6 meetings .	Printing, Stationery, Photocopying and Binding	1,750
		Travel inland	3,600
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	14,758

Vote: 537 Mbarara District

Workplan Details

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

3. Statutory Bodies

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	General Staff Salaries	222,842
	4 PAF political monitoring activities	Allowances	43,270
		Statutory salaries	145,676
		Telecommunications	6,000
		Travel inland	8,777
		Travel abroad	1
		Fuel, Lubricants and Oils	56,564
		Maintenance - Vehicles	14,000
		Donations	6,000
		Wage Rec't:	222,842
		Non Wage Rec't:	280,288
		Domestic Dev't	0
		Donor Dev't	0
		Total	503,130

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	368,011
	<i>Non Wage Rec't:</i>	441,656
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	809,667

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-2Radio talk shows on NAADS information, new papers and adverts done	<i>General Staff Salaries</i>	255,095
		<i>Allowances</i>	2,565
	-34 Group promoters recruited (2 per subcounty)	<i>Advertising and Public Relations</i>	1,320
	-17Trainings carried out (2 per subcounty) in HLFO	<i>Books, Periodicals & Newspapers</i>	3,110
	-102 HLFO groups to be supported and trained	<i>Welfare and Entertainment</i>	260
	-3417 newspapers to be procured	<i>Printing, Stationery, Photocopying and Binding</i>	260
	-1 magazine to be developed	<i>Telecommunications</i>	1,230
	-Collection, analysis of planning data and information gathering and dissemination done	<i>Travel inland</i>	140
	5 brochures printed	<i>Fuel, Lubricants and Oils</i>	455
	Payment for farming tips		
		<i>Wage Rec't:</i>	255,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,340
		<i>Donor Dev't</i>	0
		Total	264,435

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, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (5 per subcounty))	<i>Allowances</i>	14,762
		<i>Gratuity Expenses</i>	6,000
		<i>Advertising and Public Relations</i>	150
		<i>Workshops and Seminars</i>	24,933
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Welfare and Entertainment</i>	1,290
		<i>Printing, Stationery, Photocopying and Binding</i>	2,283
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	478
		<i>Electricity</i>	20
		<i>Water</i>	20
		<i>Agricultural Supplies</i>	1,585
		<i>Insurances</i>	3,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	-6 Demo sites established in Biharwe, Bubaare, Ndejja Rugando, Nyamitanga, and Rubindi	<i>Travel inland</i>	3,544
	-2 quarterly Monitoring visits of field activities 17 Sub-counties / Divisions carried out	<i>Fuel, Lubricants and Oils</i>	12,570
		<i>Maintenance - Vehicles</i>	7,130

-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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,865
<i>Donor Dev't</i>	0
Total	78,865

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	<i>Allowances</i>	169,339
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	169,339
		<i>Donor Dev't</i>	0
		Total	169,339

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	252,888
<i>Allowances</i>	15,500
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,110

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	Small Office Equipment Bank Charges and other Bank related costs Telecommunications Electricity Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Other Extra-Ordinary Items (Losses/Gains)	150 1 100 1,278 13,286 5,198 3,166 200 1
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11 Production headquarter staff provided with tea on all working days
Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions
5 reports submitted to MAAIF Headquarters.

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.

Wage Rec't:	252,888
Non Wage Rec't:	43,990
Domestic Dev't	0
Donor Dev't	0
Total	296,878

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding Telecommunications Medical and Agricultural supplies Travel inland Fuel, Lubricants and Oils Extra-Ordinary Items (Losses/Gains)	1,330 1,320 775 1,025 1,334 7,015 5,965 24,353
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Vote: 537 Mbarara District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions</p> <p>BBW control activities monitored and supervised 10 times.</p> <p>Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants</p> <p>8 Trainings on control of congress weed carried out in 4 subcounties/divisions.</p> <p>Plant clinic operated 48 days in Rubind and Nyeihanga weekly markets.</p> <p>Rwampara Tea project supervised and monitored 20 times in 5 sub counties.</p> <p>Payment for Radio talk show on BBW made.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,764
<i>Domestic Dev't</i>	25,353
<i>Donor Dev't</i>	0
<i>Total</i>	43,117

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	<i>Allowances</i>	1,234
No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	<i>Advertising and Public Relations</i>	60
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)	<i>Printing, Stationery, Photocopying and Binding</i>	160
		<i>Telecommunications</i>	30
		<i>Electricity</i>	3,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	2,962
		<i>Fuel, Lubricants and Oils</i>	3,050
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	<i>Disposal of Assets (Loss/Gain)</i>	57,698
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings		
	Utilities paid for.		
	One Small animals clinic constructed at District headquarters		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	69,194
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

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

		Total	69,194
Output: Fisheries regulation			
Quantity of fish harvested	0 (Not planned for)	Medical and Agricultural supplies	4,698
No. of fish ponds stocked	0 (Not planned for)	Travel inland	1,114
No. of fish ponds constructed and maintained	0 (Not planned for)	Fuel, Lubricants and Oils	1,100
Non Standard Outputs:	48 supervory field trips made on Fish farms, fish markets and communal dams wide		
	2 seine nets procured at district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	2,214
		Domestic Dev't	4,698
		Donor Dev't	0
		Total	6,912
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (N/A)	Telecommunications	100
		Agricultural Supplies	1,725
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.		
	Furniture procured for Entomology Office		
		Wage Rec't:	0
		Non Wage Rec't:	4,172
		Domestic Dev't	1,725
		Donor Dev't	0
		Total	5,897

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Animal clinic	Non Residential buildings (Depreciation)	19,015
	Payment for construction of winery house in Kamishate Bugamba		
	Payment for construction of honey processing house in Kakigani Ndeija.		
	Payment of retention for completed capital projects.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,015
		Donor Dev't	0
		Total	19,015

Function: District Commercial Services

1. Higher LG Services

Vote: 537 Mbarara District

Workplan Details

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Distret wide)	Printing, Stationery, Photocopying and Binding	50
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	Travel inland	1,050
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	Fuel, Lubricants and Oils	700
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	507,983
	<i>Non Wage Rec't:</i>	139,134
	<i>Domestic Dev't</i>	308,336
	<i>Donor Dev't</i>	0
	Total	955,452

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	One annual budget produced.	General Staff Salaries	1,978,857
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Allowances	238,930
		Advertising and Public Relations	3,415
		Workshops and Seminars	17,000
		Hire of Venue (chairs, projector, etc)	4,011
	Immunisation of mothers and children below 5years	Welfare and Entertainment	27,276
		Printing, Stationery, Photocopying and Binding	12,740
	Provision of comprehensive malaria, TB and AIDS care	Subscriptions	1,239
		Telecommunications	5,420
		Electricity	1,000
		Water	1,000
		Licenses	15,000
		Travel inland	18,621
		Carriage, Haulage, Freight and transport hire	2,426
		Fuel, Lubricants and Oils	52,863
		<i>Wage Rec't:</i>	1,978,857
		<i>Non Wage Rec't:</i>	317,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	83,170
		Total	2,379,797

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages dtriggered and declared open defecation free	Allowances	18,116
	1560 latrines constructed	Welfare and Entertainment	662
	6167 new hand washing facilities constructed at house holds	Printing, Stationery, Photocopying and Binding	1,370
		Travel inland	680
		Carriage, Haulage, Freight and transport hire	16,340
		Fuel, Lubricants and Oils	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,368
		<i>Donor Dev't</i>	0
		Total	44,368

Vote: 537 Mbarara District

Workplan Details

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

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)	Transfers to other govt. units	279,759
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)		
Non Standard Outputs:	4 disbursements made to NGO hospital		
		Wage Rec't:	0
		Non Wage Rec't:	279,759
		Domestic Dev't	0
		Donor Dev't	0
		Total	279,759

Output: NGO Basic Healthcare Services (LLS)

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-)	Transfers to other govt. units	39,225
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)		
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)		
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)		
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities		
		Wage Rec't:	0
		Non Wage Rec't:	39,225
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,225

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-	Transfers to other govt. units	145,104
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
5. Health		
	Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, 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)	
No. of children immunized with Pentavalent vaccine	14551 (In all the Villages of the district)	
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIsIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, 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. and proportion of deliveries conducted in the Govt. health facilities	4705 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, 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)	
%age of approved posts filled with qualified health workers	50 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, 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)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00 (No budget)	

Vote: 537 Mbarara District

Workplan Details

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

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 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiir, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)

Non Standard Outputs: In all the Villages of the district

Wage Rec't: 0
 Non Wage Rec't: 145,104
 Domestic Dev't 0
 Donor Dev't 0
Total 145,104

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	Residential buildings (Depreciation)	201,211
No of staff houses constructed	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndejja HC 111 kakigaani Parish)		

Non Standard Outputs:

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 201,211
 Donor Dev't 0
Total 201,211

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 1,978,857
	Non Wage Rec't: 781,858
	Domestic Dev't 245,579
	Donor Dev't 83,170
	Total 3,089,464

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	General Staff Salaries	10,413,856
No. of teachers paid salaries	DEOs monitoring done. Inspection of primary schools done.) 1915 (1915 Primaary teachers salaries paid)		
Non Standard Outputs:	N/A		
		Wage Rec't:	10,413,856
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,413,856

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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

Vote: 537 Mbarara District

Workplan Details

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

Donor Dev't 0

Total 722,612

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG Residential buildings (Depreciation) at each of the following schools: Binyuga (Bugamba),and Muko 1 (Rwanyamahembe),)	248,208
No. of classrooms rehabilitated in UPE	0 (Not planned for)	
Non Standard Outputs:		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 248,208

Donor Dev't 0

Total 248,208

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	Residential buildings (Depreciation)	260,624
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))		
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 260,624

Donor Dev't 0

Total 260,624

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	General Staff Salaries	3,082,475
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)		

Vote: 537 Mbarara District

Workplan Details

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

6. Education

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)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	3,082,475
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,082,475

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	<i>Transfers to other govt. units</i>	1,551,608
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,551,608
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,551,608

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	<i>Residential buildings (Depreciation)</i>	178,151
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	178,151
<i>Donor Dev't</i>	0
Total	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)	<i>General Staff Salaries</i>	2,784,881
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Vote: 537 Mbarara District

Workplan Details

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

No. Of tertiary education Instructors paid salaries	Farm Schools) 244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	Contract Staff Salaries (Incl. Casuals, Temporary)	585,959
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.		
		Wage Rec't:	2,784,881
		Non Wage Rec't:	585,959
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,370,840

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1.salaries paid to 6 hdqter staff	General Staff Salaries	85,233
	2. water and electricity bills paid for 12 months	Allowances	33,156
	3. Stationery, toner, reams of paper procured	Advertising and Public Relations	600
	4. 36 Radio Announcements	Welfare and Entertainment	3,200
	5. Lunch and transport allowance for 6 people paid	Electricity	2,000
	6. Payment of staff salaries at district hdqtrs.	Water	1,000
		Travel inland	20,321
		Maintenance - Vehicles	2,000
		Donations	3,637
		Wage Rec't:	85,233
		Non Wage Rec't:	65,914
		Domestic Dev't	0
		Donor Dev't	0
		Total	151,147

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	Allowances	5,431
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	Advertising and Public Relations	600
		Computer supplies and Information Technology (IT)	1,120
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	6,620
		Travel inland	10,654
		Fuel, Lubricants and Oils	36,391
		Maintenance - Vehicles	5,000

Vote: 537 Mbarara District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	100 (100 primary schools inspected three times times each. 915 teachers in 197 primary schools with an enrollement of 66639 paid. Project monitoring done Utilities paid Awards to best performing schools give Computers maintained. Accountability reports submitted to ministry of education. Co curricular activities done. Staff tea, milege and transport allowance paid. Vehicle maintained)
No. of inspection reports provided to Council	4 (District Council HQ)
Non Standard Outputs:	13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,316
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	66,316

Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, Allowances i.e. Foot ball, Net ball, Volley ball, athletics, MIDD	4,264
	Advertising and Public Relations	100
	Hire of Venue (chairs, projector, etc)	450
	Welfare and Entertainment	10,735
	Travel inland	6,400
	Fuel, Lubricants and Oils	150
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,099
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	22,099

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	16,366,445
	<i>Non Wage Rec't:</i>	3,014,509
	<i>Domestic Dev't</i>	686,983
	<i>Donor Dev't</i>	0
	Total	20,067,937

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	Maintenance – Other	1,800
		General Staff Salaries	57,322
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	Allowances	24,694
		Advertising and Public Relations	120
	2.2 Site Inspections 36 roads)	Books, Periodicals & Newspapers	600
	2.3 Maintainance of buildings, compounds.	Welfare and Entertainment	1,248
		Printing, Stationery, Photocopying and Binding	6,898
		Electricity	600
		Water	480
		Travel inland	29,422
		Fuel, Lubricants and Oils	13,117
		<i>Wage Rec't:</i>	57,322
		<i>Non Wage Rec't:</i>	19,046
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	59,933
		Total	136,300

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)	Transfers to other govt. units	82,509
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,509

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)	Conditional transfers for Road Maintenance	625,926
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Vote: 537 Mbarara District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	283 (Maintenace of feeder roads in the subcounties of:Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeiija, Mwizi,Bugamba Sub counties)
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-Rwentojo Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.
	Maintenance of District Feeder Roads: <ul style="list-style-type: none">- Ekiyenje-Nkaka- Bukiro-Rubare-Kagongi-Rubindi- Kashaka-Karuyenje- Ruhumba-Bwengure- Rutooma-Kashare-Mutonto- Rubindi-Rubare-mile 22 Nyamukana-Kibare-Byanamira <ul style="list-style-type: none">- Ndeiija-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-Rwentojo-Bugamba- Kinoni-Katereza-Nyakabare- Ntura-Nyaminymbwa-Nkondo Periodic maintenance of District Feeder Roads: <ul style="list-style-type: none">- Rwakishakizi-Bugamba-Rukandagye- Kasha-Karuyenje- Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-Kashasha <ul style="list-style-type: none">- Bukiro-Rubaare-Kagongi-Rubindi Road)
Non Standard Outputs:	N/A

Vote: 537 Mbarara District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	625,926
Domestic Dev't	0
Donor Dev't	0
Total	625,926

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district district offices & Staff quarters inspection.	Allowances	13,540
		Maintenance - Civil	36,300
		Maintenance – Other	60,258
		Wage Rec't:	0
		Non Wage Rec't:	110,098
		Domestic Dev't	0
		Donor Dev't	0
		Total	110,098

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	Maintenance - Vehicles	8,320
		Wage Rec't:	0
		Non Wage Rec't:	8,320
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,320

Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Maintenance – Machinery, Equipment & Furniture	86,438
		Wage Rec't:	0
		Non Wage Rec't:	86,438
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,438

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of GPS and Digital Camera For Roads Sector	Machinery and equipment	1,448
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,448
		Donor Dev't	0
		Total	1,448

Output: Construction of public Buildings

No. of Public Buildings	5 (Completion of Administration block	Non Residential buildings (Depreciation)	28,641
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Vote: 537 Mbarara District

Workplan Details

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

7a. Roads and Engineering

Constructed	B at District Head Quarters
	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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,641
Donor Dev't	0
Total	28,641

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:			
	Salaries for staff paid for 12 months	General Staff Salaries	59,622
		Allowances	10
	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Advertising and Public Relations	50
		Hire of Venue (chairs, projector, etc)	10
	2.2 Office administration carried out (payment of bills, communication	Books, Periodicals & Newspapers	660
		Computer supplies and Information Technology (IT)	1,200
	3.0 Quarterly workplans submitted and consultations made at MWE	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,056
	Purchase of a tool box	Small Office Equipment	1,520
		Telecommunications	800
		Electricity	150
		Water	144
		Other Utilities- (fuel, gas, firewood, charcoal)	20
		Travel abroad	1,200
		Maintenance - Vehicles	7,200
		Maintenance – Other	80
		Wage Rec't:	59,622
		Non Wage Rec't:	1,500
		Domestic Dev't	16,600
		Donor Dev't	0
		Total	77,722

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, Ndeija1NO, Rugando1NO, Bugamba2NO	Allowances	13,452
		Welfare and Entertainment	120
		Printing, Stationery, Photocopying and Binding	160
		Medical and Agricultural supplies	3,500
	Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Buki(1),Rugando(1)	Travel inland	5,200
		Fuel, Lubricants and Oils	2,468
	Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2)		
	Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagongi		
	Construction of Public latrine in Nyakikara p/school in Ndeijas/b and RugandoT/C in Rugando s/b.		
	Post construction supervision.		

Vote: 537 Mbarara District

Workplan Details

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

7b. Water

	Construction of piped water system in Rubaya, Kashare, & Ndejja	
	Design of mini piped water systems in Bugamba, Ndejja & Rugando	
No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	
Non Standard Outputs:	Intra-district meetings for extension workers conducted (4) at district headquarters.	
	Specific surveys conducted for all new projects	
	Data collection & update carried out district wide	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 24,900
		Donor Dev't 0
		Total 24,900

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	Allowances	24,491
		Workshops and Seminars	297
		Books, Periodicals & Newspapers	450
		Welfare and Entertainment	4,002
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	Printing, Stationery, Photocopying and Binding	1,754
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	Fuel, Lubricants and Oils	10,506
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)		
No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)		

Vote: 537 Mbarara District

Workplan Details

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

7b. Water

Non Standard Outputs:

Sensitize communities to to fulfill Critical requirements

Environmental impact assessment carried out for old & new projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,500
<i>Donor Dev't</i>	0
<i>Total</i>	41,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	GPS Machine (1) and Photocopier Machine (1) procured	<i>Machinery and equipment</i>	16,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,500

Output: Other Capital

Non Standard Outputs:	Rain water harvesting tanks	<i>Other Fixed Assets (Depreciation)</i>	24,800
	construction programme promoted at instututlional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndejja(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)	<i>Monitoring, Supervision & Appraisal of capital works</i>	800
		<i>Other Structures</i>	17,020
	Retention paid		
	Completed facilities commissioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,620
		<i>Donor Dev't</i>	0
		<i>Total</i>	42,620

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 Ndejja sub county and Rugando T/C in Rugando sub county)	<i>Other Fixed Assets (Depreciation)</i>	41,000
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	41,000

Vote: 537 Mbarara District

Workplan Details

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

Output: Spring protection

No. of springs protected	6 (construction of (6No) Protected Springs Mwizi, (2) Ndeija (1) Ruganod, (1) Bugamba (2))	Other Structures	38,000
Non Standard Outputs:	Rehabilitation of protected springs, bugamba (2), Mwizi (4), Ndeija (2) Rwanyamahembe (1), Rugando (1),		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,000
		Donor Dev't	0
		Total	38,000

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))	Other Structures	56,700
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,700
		Donor Dev't	0
		Total	56,700

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (0)	Other Fixed Assets (Depreciation)	30,800
No. of deep boreholes rehabilitated	14 (Rehabilitation, Boreholes (14); Kashare (3), Rubaya, (3), Rubindi (1), Rugando (1), Rwanyamahembe (3), Kagongi (1), Bubaare (2))		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,800
		Donor Dev't	0
		Total	30,800

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)	Engineering and Design Studies & Plans for capital works	27,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi, Rubindi, Bukiiri and Rushanje.)	Other Structures	380,700
Non Standard Outputs:	Design of mini piped water system (3) in Rugando, Ndeija & Bugamba Rehabilitation of 4No gravity flow scheme		
		Wage Rec't:	0

Vote: 537 Mbarara District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	407,700
<i>Donor Dev't</i>	0
<i>Total</i>	407,700

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	116,944
	<i>Non Wage Rec't:</i>	933,837
	<i>Domestic Dev't</i>	746,409
	<i>Donor Dev't</i>	59,933
	Total	1,857,122

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 staff paid salaries for 12 months	General Staff Salaries	118,889
	4 environmental evaluation done	Books, Periodicals & Newspapers	0
	4 quarterly OBT reports produced	Printing, Stationery, Photocopying and Binding	300
	1 annual workplan produced	Telecommunications	100
	12 staff paid transport and lunch allowances.	Travel inland	3,390
		Travel abroad	900
		<i>Wage Rec't:</i>	118,889
		<i>Non Wage Rec't:</i>	4,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	123,579

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	Allowances	250
		Printing, Stationery, Photocopying and Binding	5
Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	Travel inland	1,250
		Fuel, Lubricants and Oils	295
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	150 (Enhancement of revenue collection from forest products district wide.)	Allowances	750
		Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:		Travel inland	750
		Fuel, Lubricants and Oils	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

Total 1,800

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)	Allowances	279
		Workshops and Seminars	1,800
		Welfare and Entertainment	200
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	500
		Travel inland	700
		Carriage, Haulage, Freight and transport hire	500
		Wage Rec't:	0
		Non Wage Rec't:	3,979
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,979

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	Allowances	700
		Welfare and Entertainment	500
No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in Rugando 1and Rubindi subcounties)	Printing, Stationery, Photocopying and Binding	100
		Telecommunications	200
Non Standard Outputs:		Travel inland	2,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubaare 20,)	Allowances	300
		Welfare and Entertainment	100
		Travel inland	400
Non Standard Outputs:		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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, Bubaare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro	Allowances	300
		Welfare and Entertainment	200
		Telecommunications	100
		Travel inland	3,300

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs:	2 and kagongi 2 , Municipality 2.)	Fuel, Lubricants and Oils	900
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

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)	Allowances	22,717
		Staff Training	1,527
		Computer supplies and Information Technology (IT)	10,000
		Welfare and Entertainment	1,190
		Printing, Stationery, Photocopying and Binding	1,600
		Telecommunications	1,000
		Consultancy Services- Short term	560
		Travel inland	20,450
		Fuel, Lubricants and Oils	14,258
		Wage Rec't:	0
		Non Wage Rec't:	73,302
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,302

Output: Infrastructure Planning

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	Allowances	300
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,505
		Travel inland	3,235
		Fuel, Lubricants and Oils	160
		Wage Rec't:	0
		Non Wage Rec't:	5,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,700

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	118,889
	<i>Non Wage Rec't:</i>	102,071
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	220,960

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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	General Staff Salaries	211,530
		Allowances	20,980
		Medical expenses (To employees)	1
		Advertising and Public Relations	1
		Workshops and Seminars	2,950
	Payment of staff salaries	Books, Periodicals & Newspapers	210
	100 CSO to be registered at District HQs	Computer supplies and Information Technology (IT)	4,122
		Welfare and Entertainment	8,490
	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)	Printing, Stationery, Photocopying and Binding	1,791
		Telecommunications	2,207
		Electricity	4,800
		Water	200
	4 Quarterly coordination meetings on on gender related activities	Travel inland	15,681
		Travel abroad	1
	Mentoring of the 14 sub counties staff on Gender responsive planning	Fuel, Lubricants and Oils	7,743
		Maintenance - Vehicles	5,000
	Purchase 1 camera for office	Donations	6,400
	4 Quarterly Sectoral committee members and technical staff monitoring of sector activities		
	Repair and servicing of the department vehicle and 2 motorcycle		
	Payment for departmental utilities (water and electricity)		

<i>Wage Rec't:</i>	211,530
<i>Non Wage Rec't:</i>	40,577
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
Total	292,107

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine	Workshops and Seminars	1
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Mercy Babies home, foster families , communities Districtwide)	Computer supplies and Information Technology (IT)	100
	30 court enqueries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	300
		Electricity	900
		Water	500
	5 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	Travel inland	1,700
		Travel abroad	1
		Fuel, Lubricants and Oils	1,998
		Transfers to Other Private Entities	1,000
	OVC monitoring visits planned in 10 selected sub counties sub counties		
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.		
	30 Follow ups of fostered children 8 Monitoring visits of Child care intitutions		
	20 home visits and family counselling 4 Quarterly Support supervisionto to 10 CSOs implementing child related activities		
	Payment for utilities(water and electricity)		
			Wage Rec't: 0
			Non Wage Rec't: 7,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 7,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in Kagongi and Rugando	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	100
	Conduct 4 HIV/AIDS sensitisation meetings for PWDsBiharwe and Bukir	Telecommunications	50
	4 PWDs family visits/ CBR .	Travel inland	300
		Fuel, Lubricants and Oils	550
	Office Administration		
			Wage Rec't: 0
			Non Wage Rec't: 2,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 2,000

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,	Allowances	1,000
		Medical expenses (To employees)	1

Vote: 537 Mbarara District

Workplan Details

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

Non Standard Outputs:	Ndeiija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ :	Advertising and Public Relations	1
		Computer supplies and Information Technology (IT)	380
	8 Groups trainings in IGAs in Bugamba, ndeiija, Kagongi, Rwanyamahembe and Rugando	Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	754
	Conduct 12 Community 812Participatory planning meeting one per sub county in Bugamba, Ndeiija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi	Telecommunications	250
		Travel inland	1,116
		Travel abroad	1
		Fuel, Lubricants and Oils	833
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeiija, Rugando, Rwanyamahembe, Bukiro and kagongi	Maintenance – Other	1
	8 poverty awareness campaigns in Mwizi, Kashare, Rugando, Bukiro,Rwanyamahembe, Rubindi, Biharwe		
		Wage Rec't:	0
		Non Wage Rec't:	4,338
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,338

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, Ndeiija, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	Allowances	3,780
		Workshops and Seminars	6,100
		Computer supplies and Information Technology (IT)	355
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	326
		Classified Expenditure	1,000
		Travel inland	4,100
		Fuel, Lubricants and Oils	1,420

Vote: 537 Mbarara District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi</p> <p>Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, Nyakoyojo and Rugando</p> <p>Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes</p> <p>Update FAL data at district 4 times</p> <p>Carry out 14 FAL supervision & monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi</p> <p>Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala</p> <p>Conduct FAL Exams/ proficiency tests for 7000 learners</p> <p>Graduation of FAL learners (4000)</p> <p>Operation and maintenance of computers</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,281

Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in Ndeija, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi	Printing, Stationery, Photocopying and Binding	200
	Office administration	Telecommunications	100
		Travel inland	600
	6 Community sensitisation meetings conducted on property Rights & legal marriages in 6 selected sub counties.	Fuel, Lubricants and Oils	1,100
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	<p>5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts,</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p>	<p>2,833</p> <p>309</p>
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Vote: 537 Mbarara District

Workplan Details

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

settled community)	<i>Books, Periodicals & Newspapers</i>	60
Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando	<i>Welfare and Entertainment</i>	1,594
	<i>Printing, Stationery, Photocopying and Binding</i>	1,297
	<i>Bank Charges and other Bank related costs</i>	112
6 supervision visits for youth groups through the district	<i>Telecommunications</i>	350
	<i>Travel inland</i>	4,034
	<i>Fuel, Lubricants and Oils</i>	4,579
	<i>Maintenance - Vehicles</i>	80
	<i>Donations</i>	320,586
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	335,834
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	335,834

Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi)	<i>Allowances</i>	3,981
		<i>Advertising and Public Relations</i>	200
		<i>Welfare and Entertainment</i>	674
Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Telecommunications</i>	100
	Hold 1 District youth council general meetings at District HQ	<i>Travel inland</i>	2,417
		<i>Travel abroad</i>	1
	Celebrate 1 Youth day celebrations at a selected venue	<i>Fuel, Lubricants and Oils</i>	998
	Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,621

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / needy PWDs in the district and supply them with appliances)	<i>Allowances</i>	3,046
		<i>Advertising and Public Relations</i>	194
		<i>Computer supplies and Information Technology (IT)</i>	1
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	1,069
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	546

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	Donations	29,065
	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 14 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		
	2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups		
	Attending 6 CBS sectoral Committee meetings by C/Person		
	Hold 3 grant committee meetings		
		Wage Rec't:	0
		Non Wage Rec't:	35,172
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,172

Output: Work based inspections

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	Printing, Stationery, Photocopying and Binding	50
	Registration of 160 labour disputes	Telecommunications	100
		Travel inland	300
		Fuel, Lubricants and Oils	550
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	Welfare and Entertainment	500
	Registering labour disputes (150) District HQs	Printing, Stationery, Photocopying and Binding	50
	Settling labour disputes (100) at District HQs and other work sites	Travel inland	200
		Fuel, Lubricants and Oils	250
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 537 Mbarara District

Workplan Details

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

Output: Representation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and Kagongi 1)	Allowances	3,360
		Advertising and Public Relations	200
		Workshops and Seminars	1,500
		Hire of Venue (chairs, projector, etc)	1
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	Computer supplies and Information Technology (IT)	1
		Welfare and Entertainment	500
	Hold 1 District women council general meeting District HQs	Special Meals and Drinks	1
		Printing, Stationery, Photocopying and Binding	200
	Celebrating international womens day (1) District HQs)	Telecommunications	200
		Travel inland	1,296
		Travel abroad	1
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties	Fuel, Lubricants and Oils	600
	Support 10 selected women groups in the district with capital to promote their IGAs	Donations	3,500
		Wage Rec't:	0
		Non Wage Rec't:	11,360
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,360

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	Transfers to other govt. units	85,616
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	85,616
		Donor Dev't	0
		Total	85,616

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	211,530
	<i>Non Wage Rec't:</i>	466,183
	<i>Domestic Dev't</i>	85,616
	<i>Donor Dev't</i>	40,000
	Total	803,329

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Intergrated work plan produced	<i>Postage and Courier</i>	0
	Office tea paid for 12 months	<i>Consultancy Services- Short term</i>	0
	General office administration done	<i>Licenses</i>	0
		<i>Travel abroad</i>	0
	Transport allowance paid to staff	<i>Carriage, Haulage, Freight and transport hire</i>	0
		<i>Maintenance - Vehicles</i>	0
		<i>Maintenance – Machinery, Equipment & Furniture</i>	0
		<i>Allowances</i>	6,550
		<i>Medical expenses (To employees)</i>	0
		<i>Incapacity, death benefits and funeral expenses</i>	0
		<i>Workshops and Seminars</i>	0
		<i>Staff Training</i>	0
		<i>Books, Periodicals & Newspapers</i>	0
		<i>Welfare and Entertainment</i>	5,000
		<i>Small Office Equipment</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,551
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,551

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 ()	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Welfare and Entertainment</i>	3,360
No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,576
		<i>Travel inland</i>	8,390
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)	<i>Fuel, Lubricants and Oils</i>	300
		<i>General Staff Salaries</i>	51,562
Non Standard Outputs:	1 Budget conference held and 1 BFP	<i>Allowances</i>	5,530
		<i>Advertising and Public Relations</i>	200
		<i>Wage Rec't:</i>	51,562
		<i>Non Wage Rec't:</i>	19,556

Vote: 537 Mbarara District

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	71,118

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	<i>Allowances</i>	570
	District data bank updated.	<i>Telecommunications</i>	31
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,401

Output: Demographic data collection

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	<i>Allowances</i>	604,468
		<i>Advertising and Public Relations</i>	14,350
		<i>Workshops and Seminars</i>	7,000
		<i>Hire of Venue (chairs, projector, etc)</i>	93,550
	14 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi	<i>Printing, Stationery, Photocopying and Binding</i>	4,310
		<i>Telecommunications</i>	6,420
		<i>Travel inland</i>	214,223
	Carrying out a population and housing census activity.	<i>Fuel, Lubricants and Oils</i>	26,088
		<i>Maintenance - Vehicles</i>	1,500
	2 data collection exercises in all subcounties and departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	971,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	971,908

Output: Project Formulation

<i>Allowances</i>	2,300
<i>Printing, Stationery, Photocopying and Binding</i>	941
<i>Bank Charges and other Bank related costs</i>	600
<i>Travel inland</i>	6,290

Vote: 537 Mbarara District

Workplan Details

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

10. Planning

Non Standard Outputs:

- Feasibility studies to be carried out on LED projects

-writing of concept paper for LED project proposals

Preparing BOQs for 3 LGMSD project

-3 Feasibility studies to be carried out on 3 LGMSD projects for construction of teacher's staff houses at Rugarama III p/s in Rugando subcounty, Kikonkoma p/s in Ndeija subcounty and a classroom block at Kitongore p/s in kashare subcounty

4 Quarterly LGMSD accountabilities produced

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	7,131
<i>Donor Dev't</i>	0
Total	10,131

Output: Development Planning

Non Standard Outputs:

Preparation of a five year DDP.

Consolidation of District annual workplan.

<i>Allowances</i>	700
<i>Welfare and Entertainment</i>	1,800
<i>Printing, Stationery, Photocopying and Binding</i>	350
<i>Consultancy Services- Short term</i>	150
<i>Travel inland</i>	2,000

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

Output: Management Information Systems

Non Standard Outputs:

LGMSD items procured in 2013/2014

engraved

Internet subscription for 12 Months

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 .

<i>Allowances</i>	100
<i>Computer supplies and Information Technology (IT)</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	100
<i>Telecommunications</i>	7,000
<i>Travel inland</i>	1,800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	12,000

Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MFPED	Allowances	6,580
		Printing, Stationery, Photocopying and Binding	92
		Travel inland	2,328
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly PAF monitoring in 14 subcounties carried out.	Allowances	12,130
		Hire of Venue (chairs, projector, etc)	200
		Welfare and Entertainment	1,000
	1 Min Assesment carried out 14 subcounties	Printing, Stationery, Photocopying and Binding	1,836
	1 final internal Assesment carried out in 14 subcounties	Bank Charges and other Bank related costs	600
		Travel inland	19,850
	One National assessment carried out	Fuel, Lubricants and Oils	5,721
	-monitoring LGMSD projects done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,479
		<i>Domestic Dev't</i>	10,858
		<i>Donor Dev't</i>	0
		Total	41,337

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	payment of retention funds at kyamugorani p/s in kakiika s/c	Residential buildings (Depreciation)	3,820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,820
		<i>Donor Dev't</i>	0
		Total	3,820

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	purchase of 2 desktops with ups	Machinery and equipment	7,131
	purchase of 1 printer		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,131
		<i>Donor Dev't</i>	0
		Total	7,131

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	51,562
	<i>Non Wage Rec't:</i>	1,063,895
	<i>Domestic Dev't</i>	28,940
	<i>Donor Dev't</i>	0
	Total	1,144,397

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Audit Office managed.	<i>Maintenance – Machinery, Equipment & Furniture</i>	200
		<i>Maintenance - Vehicles</i>	200
		<i>General Staff Salaries</i>	51,211
		<i>Allowances</i>	8,268
		<i>Travel inland</i>	5,380
		<i>Books, Periodicals & Newspapers</i>	528
		<i>Welfare and Entertainment</i>	2,630
		<i>Printing, Stationery, Photocopying and Binding</i>	4,312
		<i>Subscriptions</i>	2,100
		<i>Telecommunications</i>	960
		<i>Wage Rec't:</i>	51,211
		<i>Non Wage Rec't:</i>	24,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,789

Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of	<i>Allowances</i>	112
	Rubaya	<i>Telecommunications</i>	752
	Rubindi	<i>Travel inland</i>	12,696
	Rwanyamahembe	<i>Fuel, Lubricants and Oils</i>	1,610
	Kashare		
	Kagongi		
	Mwizi		
	Bugamba		
	Rugando		
	Ndaija		
	Bukiuro		
	Bubaale (4 times each)		
	Counties		
	Kashari		
	Rwampara		
	5 selected water projects		
	4 Roads		
	3 other projects		

Vote: 537 Mbarara District

Workplan Details

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

11. Internal Audit

11 headquarter departments

Audit of 4 schools

Payment of mileage and transport allowance for audit staff.

Audit of 6 health units)

Date of submitting
Quaterly Internal Audit
Reports

31/10/2014 (Reports should be within a month from end of quarter)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,170
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,170

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	51,211
	Non Wage Rec't:	39,748
	Domestic Dev't	0
	Donor Dev't	0
	Total	90,959

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BIHARWE		LCIV: Kashaari		248,021.17
Sector: Works and Transport				5,582.00
LG Function: District, Urban and Community Access Roads				5,582.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,582.00
LCII: KISHASHA				
Kamatarisi-Rwenkanja		Other Transfers from Central Government	263204 Transfers to other govt. units	5,582.00
Lower Local Services				
Sector: Education				230,698.80
LG Function: Pre-Primary and Primary Education				111,950.33
Capital Purchases				
Output: Classroom construction and rehabilitation				82,735.91
LCII: RWENJERU				
Construction of teachers staff house underlocal revenue program	Rwenjeru primary school	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	82,735.91
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,214.43
LCII: BIHARWE				
Kamatarisi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,183.37
LCII: KISHASHA				
Kishasha	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,348.24
Rwobuyenje	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,280.05
LCII: NYABUHAAMA				
Katojo	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,849.41
Nyabuhaama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,450.41
Biharwe Mixed	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,932.97
LCII: NYAKINENGO				
Rwebihuro	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,016.73
Biharwe Muslim	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,422.79
LCII: RWENJERU				
Rwakaterere	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,473.43
Rwenjeru	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,257.03
Lower Local Services				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				118,748.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,748.47
LCII: NYABUHAAMA				
St Pauls Biharwe ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	65,847.00
Kashari ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,901.47
<i>Lower Local Services</i>				
Sector: Health				6,537.53
LG Function: Primary Healthcare				6,537.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: NYABUHAAMA				
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
Sector: Social Development				5,202.83
LG Function: Community Mobilisation and Empowerment				5,202.83
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,202.83
LCII: KISHASHA				
7283		LGMSD (Former LGDP)	263104 Transfers to other govt. units	5,202.83
<i>Lower Local Services</i>				
LCIII: BUBAARE		LCIV: Kashaari		66,662.65
Sector: Works and Transport				5,042.00
LG Function: District, Urban and Community Access Roads				5,042.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,042.00
LCII: KATOJO				
Omukitooma-Mutuumo-Rwendezi		Other Transfers from Central Government	263204 Transfers to other govt. units	5,042.00
<i>Lower Local Services</i>				
Sector: Education				36,729.70
LG Function: Pre-Primary and Primary Education				31,733.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,733.70
LCII: KAMUSHOOKO				
Katooma II	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,583.05
Katsikizi	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,307.68
Komuyaga	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,390.56
LCII: KASHAKA				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Simon Kooga	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.83
Kashaka	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,482.64
Nshozi	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,270.85
LCII: KATOJO				
Rubaare	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,022.22
LCII: RUGARAMA				
Rugarama II	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,906.23
Mugarutsya	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,139.28
LCII: RWENSHANKU				
Mukora	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,404.37
Rwentanga	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,537.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				4,996.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				4,996.00
LCII: KAMUSHOOKO				
Kashaka High school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	4,996.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,480.00
LG Function: Rural Water Supply and Sanitation				19,480.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: KASHAKA				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Shallow well construction				12,600.00
LCII: MUGARUTSYA				
construction of shallo wells		Conditional transfer for Rural Water	312104 Other Structures	12,600.00
Output: Borehole drilling and rehabilitation				4,400.00
LCII: KAMUSHOOKO				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,400.00
<i>Capital Purchases</i>				
Sector: Social Development				5,410.95
LG Function: Community Mobilisation and Empowerment				5,410.95
<i>Lower Local Services</i>				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				5,410.95
LCII: KASHAKA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	5,410.95
<i>Lower Local Services</i>				
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		183,578.52
Sector: Works and Transport				6,393.00
LG Function: District, Urban and Community Access Roads				6,393.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,393.00
LCII: Rubingo				
Rwentojo-Kibare		Other Transfers from Central Government	263204 Transfers to other govt. units	6,393.00
<i>Lower Local Services</i>				
Sector: Education				139,322.63
LG Function: Pre-Primary and Primary Education				22,111.63
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,111.63
LCII: NYARUBUNGO				
Nyarubungo	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,620.77
Kibaare I	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,524.08
Akashanda	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,624.49
LCII: RUBINGO				
Rubingo I	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,288.38
Nyantungu	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,683.46
Rwengwe I	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,095.00
Rubingo-Nyanja	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,275.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,211.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,211.00
LCII: BUKIRO				
Bukihiro High school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,672.00
LCII: NYARUBUNGO				
St Charles Lwanga Akashanda SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,539.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,770.00
LG Function: Rural Water Supply and Sanitation				33,770.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: BUKIRO				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Shallow well construction				6,300.00
LCII: NYARUBUNGO				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other Structures	6,300.00
Output: Construction of piped water supply system				24,990.00
LCII: BUKIRO				
Rehabilitation of GFS		Conditional transfer for Rural Water	312104 Other Structures	24,990.00
<i>Capital Purchases</i>				
Sector: Social Development				4,092.90
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,092.90
LCII: NYANJA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	4,092.90
<i>Lower Local Services</i>				
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		122,710.09
Sector: Works and Transport				5,295.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,295.00
LCII: NSIIKA				
Kibingo-Rugasha		Other Transfers from Central Government	263204 Transfers to other govt. units	5,295.00
<i>Lower Local Services</i>				
Sector: Education				88,330.43
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,226.43
LCII: BWENGURE				
Bwengure	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,814.14
Katagyengyera	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,979.90
Nyaminyobwa	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.83
LCII: KIBINGO				
Kibingo III		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,814.14

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rweshe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,279.17
LCII: KYANDAHI				
Munyonyi	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,999.20
LCII: NGANGO				
Rwamanuma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,321.49
LCII: NSIIKA				
Kyarushanje		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,998.31
Nsiika	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,537.89
LCII: NTUURA				
Nyakabwera		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,431.11
Kagongi I	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,634.58
Omukagyera	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,726.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,104.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,104.00
LCII: KYANDAHI				
St Paul Kagongi ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	55,104.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,980.00
LG Function: Rural Water Supply and Sanitation				22,980.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: KYANDAHI				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Shallow well construction				6,300.00
LCII: Not Specified				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other Structures	6,300.00
Output: Borehole drilling and rehabilitation				2,200.00
LCII: NSIIKA				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Construction of piped water supply system				12,000.00
LCII: KYANDAHI				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of GFS		Conditional transfer for Rural Water	312104 Other Structures	12,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,104.66
LG Function: Community Mobilisation and Empowerment				6,104.66
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,104.66
LCII: KYANDAH				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	6,104.66
<i>Lower Local Services</i>				
LCIII: KAKIKA		LCIV: Kashaari		124,368.07
Sector: Works and Transport				4,367.00
LG Function: District, Urban and Community Access Roads				4,367.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,367.00
LCII: NYARUBANGA				
Nyarubanga-Kafunjo		Other Transfers from Central Government	263204 Transfers to other govt. units	4,367.00
<i>Lower Local Services</i>				
Sector: Education				45,842.32
LG Function: Pre-Primary and Primary Education				13,412.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,412.32
LCII: KAKIKA				
Kyamugorani	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,039.75
Rwebishuri	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,196.30
kafunjo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,353.72
LCII: KAKOMA				
Katebe	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,330.70
LCII: RWEMIGINA				
St. Lawrence Kyahi	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,491.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,430.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,430.00
LCII: KAKIKA				
Kent Foundation College		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	8,601.00
LCII: RWEMIGINA				
Western College		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	23,829.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				65,372.29
LG Function: Primary Healthcare				65,372.29
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				65,372.29
LCII: KAKIKA				
Mbarara community Hospital	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	65,372.29
<i>Lower Local Services</i>				
Sector: Social Development				4,966.97
LG Function: Community Mobilisation and Empowerment				4,966.97
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,966.97
LCII: BUNUTSYA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	4,966.97
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,819.50
LG Function: Local Government Planning Services				3,819.50
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,819.50
LCII: KAKIKA				
Teacher's Staff house	kyamugorani p/s	Locally Raised Revenues	231002 Residential buildings (Depreciation)	3,819.50
<i>Capital Purchases</i>				
LCIII: KASHARE		LCIV: Kashaari		397,740.19
Sector: Works and Transport				5,582.00
LG Function: District, Urban and Community Access Roads				5,582.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,582.00
LCII: NYABISIRIRA				
Nombe-Kyenshama		Other Transfers from Central Government	263204 Transfers to other govt. units	5,582.00
<i>Lower Local Services</i>				
Sector: Education				226,765.42
LG Function: Pre-Primary and Primary Education				129,841.42
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				86,874.78
LCII: MITOOZO				
Construction of 3 in one teachers staff house At Kitongore Primary School	Kitongore Primary School	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	86,874.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,966.64

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MIRONGO				
Nyamirima Muslim	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,238.62
Akabaare	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	722.61
St. Marys Rweibaare	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,044.80
Mirongo	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,666.81
Rweibaare I	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,818.75
Kyenshama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,731.27
LCII: MITOOZO				
Rwamukondo	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,054.45
Rwobugoigo	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,606.95
Kitongore II	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,054.45
Kitengure		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,711.97
LCII: NCUNE				
Nchune		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,754.29
Nombe	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,440.32
LCII: NYABISIRIRA				
Rweibaare II	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,255.27
Omumabaare	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,838.05
Rugarura	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,827.96
Omukabaare		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,095.00
Amabaare	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,105.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,924.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,924.00
LCII: NCUNE				
Nombe ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	96,924.00
<i>Lower Local Services</i>				
Sector: Water and Environment				159,080.00
LG Function: Rural Water Supply and Sanitation				159,080.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: NCUNE				
construction of rain water tanks at institution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Borehole drilling and rehabilitation				6,600.00
LCII: NYABISIRIRA				
Rehabilitation of bore hole		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Output: Construction of piped water supply system				150,000.00
LCII: MIRONGO				
construction of salor minii piped system		Conditional transfer for Rural Water	312104 Other Structures	150,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,312.77
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,312.77
LCII: MITOOZO				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	6,312.77
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kashaari</i>		7,500.00
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Other Capital				7,500.00
LCII: Not Specified				
commissing of completed project	District wide	Conditional transfer for Rural Water	312104 Other Structures	7,500.00
<i>Capital Purchases</i>				
LCIII: RUBAYA		<i>LCIV: Kashaari</i>		247,238.85
Sector: Works and Transport				5,329.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,329.00
LCII: RUBURARA				
Itara-Rukurara-Kahoma		Other Transfers from Central Government	263204 Transfers to other govt. units	5,329.00
<i>Lower Local Services</i>				
Sector: Education				72,338.17
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,240.17
LCII: BUNENERO				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwantsinga	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,201.78
Esteri Kokundeka Memorial		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,846.37
Bunenero	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,527.80
Rubaya	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,906.23
LCII: ITARA				
Itara	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,722.06
LCII: MIRONGO				
Omukigando	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,128.11
LCII: RUBURARA				
Ruburara	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,114.30
LCII: RUHUNGA				
Ruhunga	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,284.66
Kaguhanzya	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,398.00
LCII: RUSHOZI				
Rushozi	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,712.85
Kyamatambarire	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,398.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,098.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,098.00
LCII: BUNENERO				
Rwatsinga High school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	40,098.00
<i>Lower Local Services</i>				
Sector: Health				6,537.53
LG Function: Primary Healthcare				6,537.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: BUNENERO				
St Francis Makonje	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
Sector: Water and Environment				159,080.00
LG Function: Rural Water Supply and Sanitation				159,080.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUBURARA				
construction of rain water tanks at institution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Borehole drilling and rehabilitation				6,600.00
LCII: RUBURARA				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
Output: Construction of piped water supply system				150,000.00
LCII: BUNENERO				
construction of salor minii piped system		Conditional transfer for Rural Water	312104 Other Structures	150,000.00
Capital Purchases				
Sector: Social Development				3,954.15
LG Function: Community Mobilisation and Empowerment				3,954.15
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,954.15
LCII: ITARA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	3,954.15
Lower Local Services				
LCIII: RUBINDI		LCIV: Kashaari		228,929.52
Sector: Works and Transport				5,566.00
LG Function: District, Urban and Community Access Roads				5,566.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,566.00
LCII: RWAMUHIIGI				
Kyemengo-Kyakatara-Nyantungu		Other Transfers from Central Government	263204 Transfers to other govt. units	5,566.00
Lower Local Services				
Sector: Education				129,205.81
LG Function: Pre-Primary and Primary Education				36,709.81
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				36,709.81
LCII: BITSYA				
Karuhitsi	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,256.15
LCII: KABAARE				
Rubindi Boys	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,306.80
Rubindi Girls	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,791.12
LCII: KARIRO				
Rwembirizi	Rwembirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,639.18
Kariro Muslim	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,422.79

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KARWENSANGA				
Akarungu	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,353.66
Kaihiro	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,878.60
LCII: NYAMIRIRO				
Rukanja	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,593.14
Rwamuhigi	Rwamuhigi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,151.14
Nyamiriro	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,597.75
LCII: RWAMUHIIGI				
Buyenje	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,550.82
Kyakatara	Kyakatara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,168.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,496.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,496.00
LCII: KABAARE				
St Andrews Rubindi ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,496.00
<i>Lower Local Services</i>				
Sector: Health				61,245.45
LG Function: Primary Healthcare				61,245.45
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,707.92
LCII: KARIRO				
Contruction of health Junior staff house at Kariro HC Centre 11		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,707.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: KARWENSANGA				
Rubindi mission	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
Sector: Water and Environment				21,010.00
LG Function: Rural Water Supply and Sanitation				21,010.00
<i>Capital Purchases</i>				
Output: Other Capital				1,240.00
LCII: KARWENSANGA				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of rain water tanks at institution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,240.00
Output: Construction of public latrines in RGCs				4,000.00
LCII: KABAARE				
Rehabilitation of ecosan toilet		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
Output: Shallow well construction				6,300.00
LCII: KARIRO				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other Structures	6,300.00
Output: Borehole drilling and rehabilitation				2,200.00
LCII: KARIRO				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Construction of piped water supply system				7,270.00
LCII: NYAMIRIRO				
Rehabilitation of GFS		Conditional transfer for Rural Water	312104 Other Structures	7,270.00

Capital Purchases

Sector: Social Development **11,902.26**

LG Function: Community Mobilisation and Empowerment **11,902.26**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **11,902.26**

LCII: NYAMIRIRO

CDD transfer to subcounties	LGMSD (Former LGDP)	263104 Transfers to other govt. units	11,902.26
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Lower Local Services

LCIII: RWANYAMAHEMBE **LCIV: Kashaari** **265,339.34**

Sector: Works and Transport **5,751.00**

LG Function: District, Urban and Community Access Roads **5,751.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **5,751.00**

LCII: MABIRA

Rwanyamahembe-Kachwamba	Other Transfers from Central Government	263204 Transfers to other govt. units	5,751.00
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Lower Local Services

Sector: Education **156,352.36**

LG Function: Pre-Primary and Primary Education **43,378.36**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **43,378.36**

LCII: KAKYERERE

Karuyenje	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,085.79
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Rutooma Integrated	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,763.50
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Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakayojo II	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,735.87
Rutooma Modern	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,306.80
Buhumuriro	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,501.06
LCII: KATYAZO				
Runengo	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,933.85
Rweishamiro	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,289.26
Rwentojo	Rwentojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,868.51
LCII: MABIRA				
Nyampikye	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,593.14
Kacwamba	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,284.66
Kitookye	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,777.31
LCII: RWEBISHEKYE				
Muko	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,906.23
Bwizibwera Moslem	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,045.24
Mishenyi	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,892.87
Bwizibwera Town School	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,394.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,974.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,974.00
LCII: RUTOOMA				
Rutooma ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	75,891.00
LCII: RWEBISHEKYE				
Tropical ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	37,083.00
<i>Lower Local Services</i>				
Sector: Health				74,559.43
LG Function: Primary Healthcare				74,559.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				74,559.43
LCII: RWEBISHEKYE				
Kahari Hsd	Bwizibwera TC	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	74,559.43
<i>Lower Local Services</i>				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				22,780.00
LG Function: Rural Water Supply and Sanitation				22,780.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: RWEBISHEKYE				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Spring protection				1,100.00
LCII: KAKYERERE				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other Structures	1,100.00
Output: Shallow well construction				12,600.00
LCII: KAKYERERE				
construction of shallow well		Conditional transfer for Rural Water	312104 Other Structures	12,600.00
Output: Borehole drilling and rehabilitation				6,600.00
LCII: MABIRA				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,600.00
<i>Capital Purchases</i>				
Sector: Social Development				5,896.54
LG Function: Community Mobilisation and Empowerment				5,896.54
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,896.54
LCII: MABIRA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	5,896.54
<i>Lower Local Services</i>				
LCIII: KAKOBA		LCIV: Mbarara MC		289,284.50
Sector: Education				178,151.00
LG Function: Secondary Education				178,151.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				178,151.00
LCII: NYAMITYOBORA				
Construction of classrooms in secondary schools	Mbarara secondary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	178,151.00
<i>Capital Purchases</i>				
Sector: Health				111,133.50
LG Function: Primary Healthcare				111,133.50
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				104,595.97
LCII: NYAMITYOBORA				
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	65,372.29

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayanja Memorial school		Conditional Grant to PHC - development	263104 Transfers to other govt. units	39,223.68
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: KAKOBA				
Mbarara moslem	On Kakoba University Road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
LCIII: KAMUKUZI		<i>LCIV: Mbarara MC</i>		745,018.58
Sector: Works and Transport				656,015.05
LG Function: District, Urban and Community Access Roads				625,926.31
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				625,926.31
LCII: KAMUKUZI				
District feeder Roads		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	625,926.31
<i>Lower Local Services</i>				
LG Function: District Engineering Services				30,088.74
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,448.00
LCII: KAMUKUZI				
Purchase of GPS and Digital Camera		Other Transfers from Central Government	231005 Machinery and equipment	1,448.00
Output: Construction of public Buildings				28,640.74
LCII: KAMUKUZI				
Completion of New Administration Block	District Head Quarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	28,640.74
<i>Capital Purchases</i>				
Sector: Health				65,372.29
LG Function: Primary Healthcare				65,372.29
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				65,372.29
LCII: RUHARO				
Ruharo Mission	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	65,372.29
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
LG Function: Rural Water Supply and Sanitation				16,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				16,500.00
LCII: KAMUKUZI				
Procurement of a GPS	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	4,500.00
LCII: Not Specified				
Procurement of a photocopier machine		Conditional transfer for Rural Water	231005 Machinery and equipment	12,000.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,131.25
LG Function: Local Government Planning Services				7,131.25
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,131.25
LCII: KAMUKUZI				
2 desktop computers and 1 printer		LGMSD (Former LGDP)	231005 Machinery and equipment	7,131.25
<i>Capital Purchases</i>				
LCIII: NYAMITANGA		LCIV: Mbarara MC		50,956.20
Sector: Health				50,956.20
LG Function: Primary Healthcare				50,956.20
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				44,418.67
LCII: RUTI				
Holy innocents Hospital		Conditional Grant to PHC - development	263104 Transfers to other govt. units	44,418.67
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: RUTI				
Nyamitanga dispensary	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
LCIII: RUGANDO		LCIV: Mbarara MC		6,174.03
Sector: Social Development				6,174.03
LG Function: Community Mobilisation and Empowerment				6,174.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,174.03
LCII: NYABIKUNGU				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	6,174.03
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		580,127.03
Sector: Education				542,240.50
LG Function: Pre-Primary and Primary Education				155,075.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				155,075.31
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other govt. units	155,075.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				387,165.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				387,165.20
LCII: Not Specified				
Not Specified		Not Specified	263104 Transfers to other govt. units	387,165.20

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				37,086.53
<i>LG Function: Primary Healthcare</i>				<i>37,086.53</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				37,086.53
LCII: Not Specified				
construction of health junior staff house		Unspent balances – Other Government Transfers	231002 Residential buildings (Depreciation)	37,086.53
<i>Capital Purchases</i>				
Sector: Water and Environment				800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>800.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				800.00
LCII: Not Specified				
monitoring and supervision of institutional rain water tanks		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<i>Capital Purchases</i>				
LCIII: BUGAMBA		LCIV: Rwampara		197,078.78
Sector: Agriculture				3,777.54
<i>LG Function: District Production Services</i>				<i>3,777.54</i>
<i>Capital Purchases</i>				
Output: Other Capital				3,777.54
LCII: NGUGO				
payment for construction of winery house	District headquarters	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	3,777.54
<i>Capital Purchases</i>				
Sector: Works and Transport				7,220.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,220.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,220.00
LCII: NYARUHANDAGAZI				
Karangara-Rwamuganga-Kigali		Other Transfers from Central Government	263204 Transfers to other govt. units	7,220.00
<i>Lower Local Services</i>				
Sector: Education				131,581.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,872.86</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,872.86
LCII: KABARAMA				
Kamomo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,044.80
Nyarubaare	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,292.98

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabukara	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,487.24
Kabarama	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,860.19
Rubingo II	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,768.10
LCII: KIBINGO				
Kangirirwe	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,127.23
Ihoho	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,505.66
Rushanje	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,427.39
LCII: KITOJO				
Kashenyi	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,394.28
Nshuro	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,961.48
Kitojo	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,270.85
LCII: NGUGO				
Ngugo	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,675.14
Binyuga	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,297.59
Kakongora	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,731.27
LCII: NYARUHANDAGAZI				
Kigando I	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,878.60
Rukandagye	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,798.57
Kashekure	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,237.73
LCII: RWEIBOGO				
Rweibogo	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,196.30
Bugamba Integrated	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,739.59
Kateerero	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,177.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,709.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,709.00
LCII: RWEIBOGO				
RUSHANJE GIRLS S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	40,000.00

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugamba ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	31,709.00
<i>Lower Local Services</i>				
Sector: Health				15,567.31
LG Function: Primary Healthcare				15,567.31
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,567.31
LCII: RWEIBOGO				
Bugamba HCIV	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	15,567.31
<i>Lower Local Services</i>				
Sector: Water and Environment				31,440.00
LG Function: Rural Water Supply and Sanitation				31,440.00
<i>Capital Purchases</i>				
Output: Other Capital				1,240.00
LCII: KAMOMO				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	1,240.00
Output: Spring protection				11,200.00
LCII: KAMOMO				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other Structures	2,200.00
LCII: KIBINGO				
construction of protected springs		Conditional transfer for Rural Water	312104 Other Structures	9,000.00
Output: Construction of piped water supply system				19,000.00
LCII: KIBINGO				
Rehabilitation of GFS		Conditional transfer for Rural Water	312104 Other Structures	10,000.00
LCII: NYARUHANDAGAZI				
Design of GFS	Nyaruhandagazi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				7,492.08
LG Function: Community Mobilisation and Empowerment				7,492.08
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,492.08
LCII: KITOJO				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	7,492.08
<i>Lower Local Services</i>				
LCIII: MWIZI		LCIV: Rwampara		333,995.08
Sector: Works and Transport				6,663.00
LG Function: District, Urban and Community Access Roads				6,663.00
<i>Lower Local Services</i>				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				6,663.00
LCII: RUKARABO				
Bushwere-Kinyinya-Kyakaseeta		Other Transfers from Central Government	263204 Transfers to other govt. units	6,663.00
<i>Lower Local Services</i>				
Sector: Education				244,089.63
LG Function: Pre-Primary and Primary Education				134,445.63
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,735.91
LCII: RYAMIYONGA				
Construction of teachers staff house under luwero Rwenzoori program	Rubagano P/s	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	82,735.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,709.72
LCII: BUSHWERE				
Kikunda	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,310.52
Kanyaga	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,717.46
Kyonyo	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,114.30
Bushwere	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,457.85
LCII: KIGAAGA				
Rubagano	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,864.79
Kamukungu	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,141.04
Kigaaga	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,813.26
LCII: NGOMA				
Rwentamu	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,361.16
Akashabo	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,076.59
Karamurani	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,421.02
LCII: RUKARABO				
Mwizi	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,591.38
Bugarika	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,670.53
LCII: RYAMIYONGA				
Ryamiyonga	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,794.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwenyaga	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,374.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				109,644.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				109,644.00
LCII: RUKARABO				
Mwiizi ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	58,179.00
LCII: RYAMIYONGA				
RWENYAGA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	51,465.00
<i>Lower Local Services</i>				
Sector: Health				54,708.16
LG Function: Primary Healthcare				54,708.16
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,708.16
LCII: RYAMIYONGA				
Contruction of health Junior staff house at Ryamiyonga HC Centre 111		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,708.16
<i>Capital Purchases</i>				
Sector: Water and Environment				22,180.00
LG Function: Rural Water Supply and Sanitation				22,180.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: RUKARABO				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Spring protection				13,400.00
LCII: RUKARABO				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other Structures	4,400.00
LCII: RYAMIYONGA				
construction of protected springs		Conditional transfer for Rural Water	312104 Other Structures	9,000.00
Output: Shallow well construction				6,300.00
LCII: RUKARABO				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other Structures	6,300.00
<i>Capital Purchases</i>				
Sector: Social Development				6,354.29
LG Function: Community Mobilisation and Empowerment				6,354.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,354.29

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIGAAGA				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	6,354.29
Lower Local Services				
LCIII: NDEIJA		LCIV: Rwampara		338,897.32
Sector: Agriculture				15,237.81
LG Function: District Production Services				15,237.81
Capital Purchases				
Output: Other Capital				15,237.81
LCII: KAKIGAANI				
payment for construction honey processing house.		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	15,237.81
Capital Purchases				
Sector: Works and Transport				6,393.00
LG Function: District, Urban and Community Access Roads				6,393.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,393.00
LCII: NDEIJA				
Karunyonyozi-Mweya		Other Transfers from Central Government	263204 Transfers to other govt. units	6,393.00
Lower Local Services				
Sector: Education				244,341.48
LG Function: Pre-Primary and Primary Education				142,082.95
Capital Purchases				
Output: Teacher house construction and rehabilitation				86,874.78
LCII: NDEIJA				
Construction of 3 in one teachers staff house At Kikonkoma	Kikonkoma P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	86,874.78
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				55,208.18
LCII: BUJAGA				
Bujaga	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,337.26
Katenga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,155.74
Kikonkoma Muslim	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,372.14
Kibuba	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,510.27
Kibumba	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,459.62
Nyakaikara	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,616.16
LCII: KAKIGAANI				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakigani	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,827.96
LCII: KIBAARE				
Kanyantura	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,993.71
Murago	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,260.75
Kibaare	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,615.28
LCII: KONGORO				
Kongoro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,699.04
Rugazi II	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,666.81
Nyakatugunda	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,920.04
LCII: NDEIJA				
Ndeiija		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,288.38
Kashuro	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,071.98
LCII: NYEIHANGA				
Nyeihanga	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,694.43
LCII: RWENSINGA				
Kabutare	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,897.02
Kaiho Mixed	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,821.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,258.53
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,258.53
LCII: BUJAGA				
Laki High school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	102,258.53
<i>Lower Local Services</i>				
Sector: Health				6,537.53
LG Function: Primary Healthcare				6,537.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,537.53
LCII: BUJAGA				
Concern Foundation, Ndeiija Mulago		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	6,537.53
<i>Lower Local Services</i>				
Sector: Water and Environment				61,920.00
LG Function: Rural Water Supply and Sanitation				61,920.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: NYEIHANGA				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Construction of public latrines in RGCs				20,000.00
LCII: NYAKAIKARA				
Construction of 4-stance water born toilet.	Kahooma Trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,000.00
Output: Spring protection				6,700.00
LCII: KIBAARE				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other Structures	2,200.00
construction of protected springs		Conditional transfer for Rural Water	312104 Other Structures	4,500.00
Output: Construction of piped water supply system				32,740.00
LCII: NYAKAIKARA				
construction of mini piped gravity flow schemesystem		Conditional transfer for Rural Water	312104 Other Structures	23,740.00
Design of solar pumped mini piped system		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,467.50
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,467.50
LCII: KAKIGAANI				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	4,467.50
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Rwampara</i>		9,520.00
Sector: Water and Environment				9,520.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Other Capital				9,520.00
LCII: Not Specified				
Retetion of completed facilities	District wide	Conditional transfer for Rural Water	312104 Other Structures	9,520.00
<i>Capital Purchases</i>				
LCIII: NYAKAYOJO		<i>LCIV: Rwampara</i>		193,612.18
Sector: Works and Transport				7,355.05
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,355.05

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUGASHE				
Ngaara-Karuyenje-Rwemigina		Other Transfers from Central Government	263204 Transfers to other govt. units	7,355.05
<i>Lower Local Services</i>				
Sector: Education				178,973.16
LG Function: Pre-Primary and Primary Education				59,319.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,319.16
LCII: BUGASHE				
Bugashe II		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,224.01
Rutooma	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,727.55
Kibaya	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,269.96
Bugashe I	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,422.79
Nyakahanga	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,013.01
LCII: KATOJO				
Nyamiyaga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,418.18
Rwarire	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,169.55
Kakukuru	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,574.72
Ngaara	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,168.67
LCII: KICWAMBA				
Kambaba	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,560.91
Kicwamba I	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,385.07
LCII: NYARUBUNGO II				
Keijengye	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,574.72
Katukuru	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,781.92
Kinyaza	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,431.11
Kagaaga I	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,850.98
LCII: RUKINDO				
St. Boniface Bwenkoma	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,537.89
Nyakayojo I	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,818.75

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rukindo	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,943.95
LCII: RWAKISHAKIZI				
Nshungyezi	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,376.74
Kibingo I	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,349.12
Karama	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,832.56
Nyabugando	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,178.76
RwakishakiIzi	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,708.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,654.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,654.00
LCII: NYARUBUNGO II				
St Peters Katukuru		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	31,217.00
LCII: RUKINDO				
Nyakayojo ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	88,437.00
<i>Lower Local Services</i>				
Sector: Social Development				7,283.97
LG Function: Community Mobilisation and Empowerment				7,283.97
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,283.97
LCII: BUGASHE				
CDD transfer to subcounties		LGMSD (Former LGDP)	263104 Transfers to other govt. units	7,283.97
<i>Lower Local Services</i>				
LCIII: RUGANDO		LCIV: Rwampara		477,176.37
Sector: Works and Transport				5,971.00
LG Function: District, Urban and Community Access Roads				5,971.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,971.00
LCII: KITUNGURU				
Nyakabare-Mpigika-Bukuna		Other Transfers from Central Government	263204 Transfers to other govt. units	5,971.00
<i>Lower Local Services</i>				
Sector: Education				316,239.98
LG Function: Pre-Primary and Primary Education				226,043.98
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,735.91
LCII: NYABIKUNGU				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of teachers staff house under luwero Rwenzoori program	Nyabikungu P/S	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	82,735.91
Output: Teacher house construction and rehabilitation				86,874.78
LCII: NYARUBUNGO				
Construction of 3 in one teachers staff house At Rugarama 111 P/S	Rugarama 111 P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	86,874.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,433.30
LCII: KITUNGURU				
Rwemiyenje	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,965.20
Ihunga	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,358.33
Kahunga	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,657.60
Katabonwa	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,035.15
Katereza	Katereza P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,616.16
Kitunguru	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,883.21
LCII: MIRAMA				
Rucence	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,300.59
Omunkiri	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,850.98
LCII: NYABIKUNGU				
Kyabanyoro	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,542.50
Butahe	Butahe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,791.12
Nyabikungu	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,648.39
Mikamba	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,685.23
LCII: NYAKABAARE				
Mirama II	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,353.72
Kyakanekye	Kyakanekye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,349.12
Nyakabaare	Nyakabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,316.89
Nyakaguruka	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,496.45
LCII: NYARUBUNGO				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karora		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,100.49
Kinoni Integrated	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,670.53
Kagongi II		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,740.48
Kitwe II	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,427.39
Rugarama III	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,643.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,196.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,196.00
LCII: KITUNGURU				
KINONI GIRLS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	40,000.00
LCII: NYARUBUNGO				
Rugando College		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	50,196.00
<i>Lower Local Services</i>				
Sector: Health				109,685.38
LG Function: Primary Healthcare				109,685.38
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				54,708.16
LCII: NYABIKUNGU				
Contruction of health Junior staff house at Nyabikungu HC Centre 11		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,708.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,977.22
LCII: KITUNGURU				
Kinoni HSD	Kinoni TC	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	54,977.22
<i>Lower Local Services</i>				
Sector: Water and Environment				45,280.00
LG Function: Rural Water Supply and Sanitation				45,280.00
<i>Capital Purchases</i>				
Output: Other Capital				2,480.00
LCII: MIRAMA				
construction of rain water tanks at instutution		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,480.00
Output: Construction of public latrines in RGCs				17,000.00
LCII: NYAKABAARE				

Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 4-stance VIP Latrine	Rugando Trading Centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,000.00
Output: Spring protection				5,600.00
LCII: MIRAMA				
construction of protected springs		Conditional transfer for Rural Water	312104 Other Structures	4,500.00
LCII: NYABIKUNGU				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other Structures	1,100.00
Output: Shallow well construction				6,300.00
LCII: NYARUBUNGO				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other Structures	6,300.00
Output: Borehole drilling and rehabilitation				2,200.00
LCII: NYARUBUNGO				
Rehabilitation of boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,200.00
Output: Construction of piped water supply system				11,700.00
LCII: KITUNGURU				
Rehabilitation of RWH tank at Kinoni		Conditional transfer for Rural Water	312104 Other Structures	2,700.00
LCII: NYAKABAARE				
Design of solar pumped mini piped water system	Kitwe cell	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,000.00

Capital Purchases