

# **Vote: 761** Mbarara Municipal Council

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## **Structure of Budget Framework Paper**

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## **Foreword**

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The Local Government Act 1997(as amended) Section 36 mandates local governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans.

Pursuant to Section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget Framework Paper for the Financial 2015/16 in conformity with the structure and format relating to the National Development Plan. This document provides details on the financial position of the Municipality, the constraints, major challenges, planned interventions, key priorities and related sector outputs for the medium term.

Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period.

This Budget Framework Paper is therefore an official document of Mbarara Municipality and defines the medium term projections of revenue and expenditure, both recurrent and development.

Our mission statement is ‘To provide quality services to the people of Mbarara Municipality for sustainable progress and development’. It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization.

I must emphasize that all our priorities in this document are geared towards eradication of poverty from our population and the five year national development plan are our guiding principles.

Mbarara Municipal council has made a big stride in service delivery particularly in infrastructure development, health promotion, town beautification, good governance and household income improvement.

I express my sincere gratitude to the members of the Budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of the document, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the inputs made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks go to the central government for their continued technical guidance and support.

**EBIRUNGI BIRUGA OMUTUTU!**  
**FOR GOD AND MY COUNTRY**

**JOHNSON BARYANTUMA MUNONO**  
**TOWN CLERK**

# Vote: 761 Mbarara Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,578,143	700,600	3,577,393
2a. Discretionary Government Transfers	1,510,962	366,167	1,510,962
2b. Conditional Government Transfers	16,722,918	1,839,986	16,722,918
2c. Other Government Transfers	4,366,138	3,282,362	1,315,069
3. Local Development Grant	227,031	56,758	227,031
4. Donor Funding	198,376	199,070	0
<b>Total Revenues</b>	<b>26,603,568</b>	<b>6,444,942</b>	<b>23,353,373</b>

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

In the first quarter of FY 2014/15, the Local Government received a sum of UGX.6.44bn in the general fund account, cumulated from the six main sources of revenues under the LG. These included Local Revenues which performed at 20%, discretionary grants at 24%, conditional grants at 11%, other Government transfers at 75%, Local Development grant at 25% and Donor funding 100% of the total approved budgets. Therefore providing an average performance of 24% of the approved budget. There was a relatively low performance in revenues from conditional Government transfers due to USMID conditional grants which were not released in the quarter as per the budget. Specifically, funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the first quarter, affected the performance on this vote. It should be further noted that, Local Revenues did not perform as expected with some sources like business licenses performing at 7% because of the poor season, while others like occupation permits, animal & crop husbandry among others performing at 1% and 4% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging between 25% of the approved budget.

#### Planned Revenues for 2015/16

In the financial year 2015/16, the Local Government's resource envelop is projected at UGX. 23,353,373,000 which has decreased from UGX 26,603,568,000 in the projections made in the current FY 2014/15. The decrease has been attributed to a reduction other Government transfer which decreased from UGX. 4,366,138,000 to UGX.1,315,069,000. This is because in the current Financial year we receiving USMID for 2 years. Local revenue remains the same

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,487,066	369,135	2,202,860
2 Finance	600,906	150,120	600,906
3 Statutory Bodies	520,805	80,635	520,805
4 Production and Marketing	147,129	10,985	79,129
5 Health	1,261,112	222,242	1,261,112
6 Education	12,335,308	1,664,891	12,335,308
7a Roads and Engineering	8,539,221	210,811	5,840,358
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	570,369	55,457	371,992
10 Planning	79,046	8,114	79,046
11 Internal Audit	62,606	13,847	61,856

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>26,603,568</b>	<b>2,786,236</b>	<b>23,353,373</b>
Wage Rec't:	12,316,840	1,684,306	12,316,839
Non Wage Rec't:	6,277,405	1,010,800	6,277,406
Domestic Dev't	7,810,946	91,130	4,759,128
Donor Dev't	198,376	0	0

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

Of the amount that was received, all the funds UGX.6,444,942,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 23%, 25% and 14% respectively, this is because, these departments deliver largely recurrent activities while other departments like roads and engineering performed at 40% because of the USMID funds for road projects which were released in Q4 of the previous Financial year and the funds were not utilised because the projects are just at procurement stage. The departments further went ahead to cumulatively spend UGX 2,786,236,000 leaving a balance of UGX.3,790,920,000 which is meant for construction of roads in the municipality, implementation of TSUPU projects, construction of staff house at Nyamitanga HC III, renovation of six primary school classrooms in Kamukuzi division, monitoring and evaluation and supervision of council projects all of which will be done in second quarter.

### Planned Expenditures for 2015/16

With the projected resource envelop stated at UGX. 23,353,373,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2015/16 has earmarked funds for construction of Staff houses at Nyamitanga health center, construction of a health unit at Ruharo ,construction of an OPD and procurement of chairs and benches to benefit the schools. Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in one primary school , Construction of primary teachers houses under the SFG grant and the renovation of the Building at the Municipal's Head Quarters, construction of Roads, pothole patching within CBD ,Opening of access roads within the entire Local Government .

### Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of it communities across sectors based on the guidance laid in the Local Government Development Plans to achieve vision for the National Development Plans. The strategies include (but not limited to): Lowering the UPE and USE school dropout rates, Improve of the school passing rates, provide a better learning environment to student by construction of better classrooms and latrines, reduce child mortality rates, and improve on the reporting and accountability mechanisms in the Local Government.

### Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies ,the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage . , Low staffing rates in the Local Governments with a number of departments like production, Education, Planning being run by a single officer who has to make sure all the outputs under the Sector are implemented,

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## **Executive Summary**

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>3,578,143</b>	<b>700,600</b>	<b>3,577,393</b>
Other Fees and Charges	124,784	59,860	138,806
Advertisements/Billboards	20,500	10,018	20,500
Land Fees	17,800	7,665	24,529
Local Hotel Tax	58,499	7,709	59,199
Local Service tax	220,871	121,112	228,971
Market/Gate Charges	563,673	90,567	580,141
Occupational Permits	17,000	100	17,000
Inspection Fees	104,151	18,421	105,651
Park Fees	1,200,030	236,041	1,224,030
Property related Duties/Fees	519,983	89,138	503,807
Unspent balances – Locally Raised Revenues	6,840	8,411	
Animal & Crop Husbandry related levies	14,900	555	29,340
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	2,738	22,200
Business licences	689,413	47,158	621,719
Registration of Businesses	1,500	1,105	1,500
<b>2a. Discretionary Government Transfers</b>	<b>1,510,962</b>	<b>366,167</b>	<b>1,510,962</b>
Transfer of Urban Unconditional Grant - Wage	638,684	148,098	638,684
Urban Unconditional Grant - Non Wage	872,278	218,069	872,278
<b>2b. Conditional Government Transfers</b>	<b>16,722,918</b>	<b>1,839,986</b>	<b>16,722,918</b>
Conditional Grant to Community Devt Assistants Non Wage	954	239	954
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to Functional Adult Lit	3,766	942	3,766
Conditional Grant to PAF monitoring	19,828	4,957	19,828
Conditional Grant to PHC- Non wage	57,682	13,707	57,682
Conditional Grant to PHC Salaries	632,061	141,013	632,061
Conditional Grant to Primary Education	137,593	34,724	137,593
Conditional Grant to Primary Salaries	5,258,823	549,126	5,258,823
Conditional Grant to Secondary Education	670,286	166,023	670,286
Conditional Grant to Secondary Salaries	5,323,270	759,505	5,323,270
Conditional Grant to PHC - development	38,584	9,646	38,584
Conditional Grant to Tertiary Salaries	414,151	87,005	414,151
Conditional Grant to Women Youth and Disability Grant	3,436	859	3,436
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,115	5,400	60,115
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	38,938
Conditional transfers to Special Grant for PWDs	7,173	1,793	7,173
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	0	3,815,113
Conditional transfers to School Inspection Grant	14,368	3,592	14,368
<b>2c. Other Government Transfers</b>	<b>4,366,138</b>	<b>3,282,362</b>	<b>1,315,069</b>
Youth Livelihood fund	100,000	0	100,000
MATIP	68,000	0	
Road Maintenance	1,210,569	303,062	1,210,569
UNEB for PLE Exams	4,500	0	4,500
Unspent balances – Other Government Transfers	2,983,068	2,979,300	

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## A. Revenue Performance and Plans

<b>3. Local Development Grant</b>	<b>227,031</b>	<b>56,758</b>	<b>227,031</b>
LGMSD (Former LGDP)	227,031	56,758	227,031
<b>4. Donor Funding</b>	<b>198,376</b>	<b>199,070</b>	
TSUPU	198,376	199,070	
<b>Total Revenues</b>	<b>26,603,568</b>	<b>6,444,942</b>	<b>23,353,373</b>

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

#### (i) Locally Raised Revenues

During the first quarter, the Municipal council received UGX 700,600,000 out of the 3.58bn that was planned for the FY. This represented a performance of 20% of the approved Budget, the bulk of these funds were collected from Land fees (43%), local service tax (55%), Advertising and bill boards(49%), Park fees (20%), registration of Business(74%) and Other fees and charges (48%). Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology collection and we are expecting a peak season starting January 2015

#### (ii) Central Government Transfers

During first quarter the LG has cumulatively received UGX. 5,744,342,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, USMID and Discretionary Grants, this have averagely performed at 25% of the Approved Budget.

#### (iii) Donor Funding

No donor funding received during the quarter.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In FY 2015/16, the Local Government is expecting to collect UGX.3,577,393,000 which does not differ from last financial year's budget of UGX.3,578,143,000. Revenue will be collected from the usual sources

#### (ii) Central Government Transfers

In the financial year 2015/16 the local government is expecting to receive UGX. 19,775,980,000. Which will be from discretionary government transfers, Conditional government transfers, Local development grant and other government transfers

#### (iii) Donor Funding

No donor funding is expected during the coming financial year.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,648,315	434,841	1,648,315
Conditional Grant to PAF monitoring	5,996	1,499	5,996
Locally Raised Revenues	329,141	82,785	329,141
Multi-Sectoral Transfers to LLGs	1,033,935	284,479	1,033,935
Transfer of Urban Unconditional Grant - Wage	217,679	50,687	217,679
Urban Unconditional Grant - Non Wage	61,563	15,391	61,563
<i>Development Revenues</i>	838,751	131,581	554,545
LGMSD (Former LGDP)	16,868	4,217	16,868
Locally Raised Revenues	67,182	12,796	67,182
Multi-Sectoral Transfers to LLGs	1,790	0	1,790
Uganda Support to Municipal Infrastructure Developn	468,705	0	468,705
Unspent balances – Other Government Transfers	284,206	114,568	
<b>Total Revenues</b>	<b>2,487,066</b>	<b>566,422</b>	<b>2,202,860</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,648,315	347,855	1,648,315
Wage	217,679	50,687	217,679
Non Wage	1,430,636	297,168	1,430,636
<i>Development Expenditure</i>	838,751	21,280	554,545
Domestic Development	838,751	21,280	554,545
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,487,066</b>	<b>369,135</b>	<b>2,202,860</b>

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

The department has cumulatively received UGX.566,422,000/= representing 23% of the approved budget (UGX. 2,487,066,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 25% respectively. The department also had a total amount UGX. 284,479,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues.

However, overall, the department has cumulatively spent UGX. 369,135,000 which is 15% of the approved budget of which 50.7m was on wages, 297.2m under Nonwage and 21.3m under domestic expenditures. Specifically in the first quarter UGX. 566,422, 000 was received and UGX. 369,135,000 was spent. The department continues to get a higher percentage (25%) allocation of Non-wage and (23%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come from other departments on central government call. Other Government transfers performed at 40% and refers to USMID funds for capacity building for training staff in various disciplines and procurement of equipment to enable staff improve on performance and enhance on output in all departments and divisions.

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

The department is expected to receive a resource envelop of UGX.2,202,860,000 of which UGX1,648,315,000/= is for Recurrent revenues and UGX.554,545,000 is for development expenditures. The allocations for F/Y 2015/16 differs from those of F/Y 2014/15 due to the following reasons: Because of the unspent balances ( other Government transfers) which was included in the previous F/Y budget and was not applicable in this financial year under review and also due to including the other three new divisions in the budget and due to the parameters used when sharing at the Higher local Government level. Also, Unconditional Grant transfer has remained constant at 61,563,000 yet the divisions have increased in number and also due to the needs of the lower local governments basing on their annual work plans and for development purposes, . All these reasons have led to the decrease in the allocation to the



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## Workplan 1a: Administration

department from UGX 2,487,066,000 to UGX 2,202,860,000/=

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	14		15
Availability and implementation of LG capacity building policy and plan	yes		Yes
No. of vehicles purchased	1		1
<b>Function Cost (UShs '000)</b>	<b>2,487,066</b>	<b>369,135</b>	<b>2,202,859</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,487,066</b>	<b>369,135</b>	<b>2,202,859</b>

### Plans for 2015/16

The Local Government is planning to settle court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and reviewing of a Training policy.

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

The Local Government is planning to settle court cases, settlement of debts, procurement of goods and services, criminal cases, staff payroll cleaning and management, law and order maintenance, records properly kept and submitted to relevant offices and other line ministries, remittance of 30% to LLGS, Capacity building for all staff including teachers, staff performance appraisal, workshops and seminars, formulation and designing of a client charter, Building capacities of Local service providers and reviewing of a Training policy

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

NA

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

#### 1. Absolute plan and low resource base

The structural and detailed plan over 11 years old leading to uncontrolled development and low revenue which also lowers the department allocation and in most cases the budget is not realised hence activities not accomplished in time.

#### 2. Staff performance vis -a vis development and morale

Some key positions especially finance, planning department and divisions are unfilled leading to the gaps in the service delivery, political interference and poor staff motivation which leads to absenteeism and inadequate fund for Capacity building.

#### 3. Political intervention/conflict of interest.

This has led to continued wrangles especially in Taxi parks which constitutes the Major source of revenue.

## Staff Lists and Wage Estimates

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

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## Workplan 1a: Administration

### Cost Centre : Administration Kakoba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10213	MPORA VICENT	Office Attendant	U8 LOW	209,859	2,518,308
CR/M/10210	SSEMBIDDE LAWRENCE	Law Enforcement Assista	U8 LOW	187,660	2,251,920
CR/M/10209	ATWEBEMBEIRE JUSTU	Law Enforcement Assista	U8 LOW	187,660	2,251,920
CR/M/10016	KASHARU KASHAIJA R	Town Agent	U7 LOW	289,361	3,472,332
CR/M/10036	NABIMANYA CHRISTIN	Assistant Law Enforceme	U7 LOW	289,361	3,472,332
CR/M/10019	TUMUSIIME GEOFREY	Town Agent	U7 LOW	289,361	3,472,332
CR/M/10168	NABOMUGISHA AGNES	Stenographer Secretary	U5 LOW	447,080	5,364,960
CR/M/10033	TURYAMUREEBA JAME	Principal Assistant Town	U2 LOW	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,224,360</b>

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

#### Cost Centre : Administration Kakoba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10168	NABOMUGISHA AGNES	Stenographer Secretary	U5 LOW	447,080	5,364,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,364,960</b>

#### Cost Centre : Administration Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10174	RUGAAJU MOZY	Office Attendant	U8 LOW	224,066	2,688,792
CR/M/10021	WAZARIRWAHI JUDITH	Town Agent	U7 LOW	289,361	3,472,332
CR/M/10017	TUHUMWIRE FRED	Town Agent	U7 LOW	289,361	3,472,332
CR/M/10184	NAMPA DORCUS	Assistant Law Enforceme	U7 LOW	284,417	3,413,004
CR/M/10039	MUGANZI GAVINO	Assistant Law Enforceme	U7 LOW	289,361	3,472,332
CR/M/10191	MUJURIZI DEOGRATIAS	Assistant Law Enforceme	U7 LOW	268,143	3,217,716
CR/M/10197	NUWAMANYA MERCY	Pool Stenographer	U6 UPPE	424,253	5,091,036
CR/M/10167	SEWANTE MUHAMMAD	Senior Assistant Town Cl	U3 LOW	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,247,800</b>

#### Cost Centre : Administration MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10212	BUSINGYE CATHERINE	Office Attendant	U8 LOW	209,859	2,518,308

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## Workplan 1a: Administration

### Cost Centre : Administration MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10175	BUSINGYE JOANINAH	Office Attendant	U8 LOW	224,066	2,688,792
CR/M/10070	NSHEMEREIRWE MIDRE	Office Attendant	U8 LOW	237,069	2,844,828
CR/M/10211	MUCUNGUZI EMMANUE	Office Attendant	U8 LOW	209,859	2,518,308
CR/M/10147	KANSIIME WINFRED	Records Assistant	U7 UPPE	321,527	3,858,324
CR/M/10066	NAMPEWO IRENE	Records Assistant	U7 UPPE	377,781	4,533,372
CR/M/10260	TAREMWA ANDREW	Law Enforcement Officer	U6 LOW	424,253	5,091,036
CR/M/10161	NUWAGIRA HILARY	Prosecutor	U6 LOW	386,972	4,643,664
CR/M/10060	KYEYUNE CLAIRE	Senior Stores Assistant	U6 UPPE	416,617	4,999,404
CR/M/10207	SSEBULIBA BENJAMIN	Senior Law Enforcement	U5 LOW	447,080	5,364,960
CR/M/10007	NYAKATO GRACE	Stenographer Secretary	U5 LOW	479,759	5,757,108
CR/M/10177	BYAMUGISHA EMMANU	Assistant Procurement Of	U5 UPPE	598,822	7,185,864
CR/M/10241	TUMUHAIRWE JOVENT	Senior Office Supervisor	U5 UPPE	472,079	5,664,948
CR/M/10242	NALUYIMA AMINA	Information Officer	U4 LOW	601,341	7,216,092
CR/M/10002	MUSHABE STRATUS	Deputy Town Clerk	U4 LOW	1,669,621	20,035,452
CR/M/10179	NINSIIMA AGNES	Records Officer	U4 LOW	744,866	8,938,392
CR/M/10215	ATWINE EDGAR RWAB	SENIOR PROCUREME	U3 UPPE	1,004,232	12,050,784
CR/M/10033	TURYAMUREEBA JAME	Principal Assistant Town	U2 LOW	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,329,892</b>

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

### Cost Centre : Administration Nyamitanga Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10208	MUTYABA BRUNO	Law Enforcement Assista	U8 LOW	187,660	2,251,920
CR/M/10135	NANKYA VIVIAN	Office Attendant	U8 LOW	237,069	2,844,828
CR/M/10018	BAALE YUSUF	Town Agent	U7 LOW	289,361	3,472,332
CR/M/10243	NINSIIMA APOPHIA	Pool Stenographer	U6 UPPE	416,617	4,999,404
CR/M/10009	BAITWABABO GERALDI	Senior Assistant Town Cl	U3 LOW	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,455,552</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>227,622,564</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15	2015/16
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# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	600,906	152,724	600,906
Conditional Grant to PAF monitoring	3,051	763	3,051
Locally Raised Revenues	256,199	64,752	256,199
Multi-Sectoral Transfers to LLGs	173,527	47,320	173,527
Transfer of Urban Unconditional Grant - Wage	134,817	31,561	134,817
Unspent balances – Locally Raised Revenues	6,840	1,710	6,840
Urban Unconditional Grant - Non Wage	26,472	6,618	26,472
<b>Total Revenues</b>	<b>600,906</b>	<b>152,724</b>	<b>600,906</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	600,906	150,120	600,906
Wage	134,817	31,561	134,817
Non Wage	466,089	118,558	466,089
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>600,906</b>	<b>150,120</b>	<b>600,906</b>

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

In the first quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 152,724,000/= representing a percentage of 25% of the approved budget (UGX. 600,906,000). This was derived from Local Revenues that performed at 25%, Urban Unconditional-non wage 25% and transfers to urban unconditional grant-wage 23%. This culminated into an expenditure of UGX 31.6m and UGX 118.6m on wages and Non-wage respectively. This was largely spent to implement revenue management activities ie enhancement of local revenue collection, which amounted to UGX. 700,600,000 which is 19.6% of the approved budget for the whole municipality.

During the quarter the department received UGX.152,724,000/= and spent UGX.150,120,000. Urban un-conditional grant represented a higher % of 25 due to revenue enhancement activities which were carried out during the quarter.

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

The department is expected to receive a resource envelop of UGX.600,906,000 of which UGX.466,089,000/= is for non wage Recurrent revenues and UGX.134,817,000 is for wage recurrent. The allocations for F/Y 15/16 does not differ from those of F/Y 14/15 due to the following reasons , Locally raised revenue has not increased and the parameters used when sharing at the Higher local Government level have not changed ,Multi-sectral transfers has also not changed basing on the lower local government annual work plans.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/2015		15/06/2016
Date of Approval of the Annual Workplan to the Council	15/08/2014		
Date for submitting annual LG final accounts to Auditor General	30/09/2014		30/09/2016
<b>Function Cost (UShs '000)</b>	<b>600,906</b>	<b>150,120</b>	<b>600,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>600,906</b>	<b>150,120</b>	<b>600,906</b>

### Plans for 2015/16

# Vote: 761 Mbarara Municipal Council

## **Workplan 2: Finance**

The department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of rateable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done.

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

The department is expected to carry out Enhancement and Assessment of properties, valuation of rateable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done,

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

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

#### *1. Inadequate decentralisation of revenue collections.*

This leads to central government collecting the greatest chunk of taxes/revenue from localities /Local government and this results to overdependence on Central government transfers and reduced discretion in the decision making for local development.

#### *2. Attitude of tax payers*

People have a negative attitude towards the payment of taxes

#### *3. NA*

NA

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Finance Kakoba Division***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10051	BARUNGI JACINTA	Senior Accounts Assistan	U5 LOW	598,822	7,185,864
CR/M/10255	ATUHAIRE ALLEN TRA	Senior Accounts Assistan	U5 LOW	472,079	5,664,948
CR/M/10046	KERERE RICHARD	Senior Accountant	U3 LEGA	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,737,880</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10130	MUHUMUZA PAUL	Assistant Treasurer	U7 UPPE	528,588	6,343,056
CR/M/10178	BYARUHANGA JOHN	Treasurer (Division Finan	U4 UPPE	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,495,560</b>

### Cost Centre : Finance MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10214	ATWINE DOMINIC	Office Attendant	U8 LOWE	213,832	2,565,984
CR/M/10011	PROVIA NYESIGYE	Accounts Assistant	U7 LOWE	321,527	3,858,324
CR/M/10198	TUMUHAIRWE AURELIA	Pool Stenographer	U6 LOW	424,253	5,091,036
CR/M/10058	BIGIRWA ALFRED	Senior Accounts Assistan	U5 LOW	472,079	5,664,948
CR/M/10049	KAWE ALFRED	Senior Accounts Assistan	U5 LOW	598,822	7,185,864
CR/M/10251	ASHIMWE JOAN KAMPI	Senior Accounts Assistan	U5 LOW	598,822	7,185,864
CR/M/10125	ARINAITWE JULIET	Accountant	U4 UPPE	846,042	10,152,504
CR/M/10206	KAMUGISHA DUNANT	Senior Accountant	U3 LEGA	979,805	11,757,660
CR/M/10030	KABEGAMBIRE JULIUS	Principal Treasurer	U2 UPPE	1,322,109	15,865,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,327,492</b>

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

### Cost Centre : Finance Nyamitanga Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10250	AYAMBA LAWRENCE	Senior Accounts Assistan	U5 LOW	472,079	5,664,948
CR/M/10053	ATWINE LEONARD	Treasurer (Division Finan	U4 UPPE	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,684,456</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>126,245,388</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	520,805	81,861	520,805
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	60,115	5,400	60,115
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	153,033	25,300	153,033
Multi-Sectoral Transfers to LLGs	246,209	38,070	246,209
Urban Unconditional Grant - Non Wage	17,298	4,300	17,298
<b>Total Revenues</b>	<b>520,805</b>	<b>81,861</b>	<b>520,805</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	520,805	80,635	520,805
Wage	38,938	7,488	38,938
Non Wage	481,867	73,147	481,867
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>520,805</b>	<b>80,635</b>	<b>520,805</b>

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

The department has cumulatively received UGX. 81,861, 000 in the quarter. This represents 16% of the approved budget (UGX. 520,805,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 80,635,000 which is 15 % of the approved budget. During the first quarter, UGX 81,861,000 was received and UGX 80,635,000 was spent.

However, conditional transfers to councillors allowances has performed below average (9%) because Ex-glacia for Quarter one was not received during the quarter and also, gratuity is paid in the last month of the financial year. These two reasons together with the poor performance in local revenue contributed to low out turn (16%) for the department.

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

The department is expected to receive a resource envelop of UGX.520,805,000 of which UGX.520,805,000 is for Recurrent revenues . The allocations for F/Y 2015/16 does not differ from those of F/Y 2014/15 due to the following reasons, Locally raised revenue has remained constant UGX.153,033,000 and also due to the parameters used when sharing at the Higher local Government level which have not changed, multi-sectoral transfer has also been maintained constant at 246,209,000 because parameters used basing on the annual work plans of the lower local governments remained the same.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	520,805	80,635	520,805
<b>Cost of Workplan (UShs '000):</b>	<b>520,805</b>	<b>80,635</b>	<b>520,805</b>

### Plans for 2015/16

The next financial year we are aiming to see that councillors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plans intends to ensure that councillors exploit all opportunities available to improve on local revenue mobilisation for improved service delivery, ,the department is proposing to clear the land application approximately 150, 15 sets of Auditor generals queries will be discussed,Multi-sectoral transfers are ment for statutory obligations like paying concillors allowances,inspection of land and so on.

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

The plan has significant linkage to the Municipal Development Plan as they strive to achieve quality services for all.

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

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

NA

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

1. *Causing losses to council*

It has been a habit of councilors to collude with service providers and cause losses to council in civil suits.

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

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

#### Cost Centre : Biharwe Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	MUGANGA STEPHEN	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kakiika Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13006	MUGUME BENON	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kakoba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13001	MUKASA RASHID	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 761** Mbarara Municipal Council**Workplan 3: Statutory Bodies****Cost Centre : Kamukuzi Division**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13002	BAMWESIGYE GODFRE	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Cost Centre : MBARARA Municipal**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13003	TUMWINE WILSON	Municipal Mayor	DPL3 DI	1,040,000	12,480,000
13004	BARIOUS ISSA	Municipality Deputy May	DPL5 DI	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,720,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13007	MUGABI JOMO	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13005	NUWAGABA JOHNAS	LC III Chairperson	DPL6 DI	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>41,184,000</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,229	11,968	68,229
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	20,319	5,080	20,319
Multi-Sectoral Transfers to LLGs	4,105	1,000	4,105
Transfer of Urban Unconditional Grant - Wage	23,009	3,638	23,009
Urban Unconditional Grant - Non Wage	9,883	2,250	9,883
<i>Development Revenues</i>	78,900	19,200	10,900
Locally Raised Revenues	10,900	2,200	10,900

# Vote: 761 Mbarara Municipal Council

## Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	68,000	17,000	
<b>Total Revenues</b>	<b>147,129</b>	<b>31,168</b>	<b>79,129</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,229	10,985	68,229
Wage	33,922	3,638	33,922
Non Wage	34,308	7,347	34,308
<i>Development Expenditure</i>	78,900	0	10,900
Domestic Development	78,900	0	10,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,129</b>	<b>10,985</b>	<b>79,129</b>

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

The department has cumulatively received UGX. 31,168,000, this represents 21% of the approved budget (UGX. 147,129,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 10,985,000 which is 7% of the approved budget. wage component took UGX.3.6m, UGX.7.3m was meant for non-wage. The department has a bigger unspent balance of UGX 20,183,000 due to MATIP Funds that have not yet been spent. Wage component performed below average at 11% because the statistician transferred services to another LG & has not been replaced.

During first quarter, UGX 30,642,000 was received and UGX 10,459,000 was spent.

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

The department is expected to receive a resource envelop of UGX.79,129,000 of which UGX.68,229,000 is for Recurrent revenues and UGX 10,900,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/16 due to the reason that the MATIP funds are not expected in the F/Y 2015/2016. Locally raised revenue has remained constant at UGX.20,319,000 for recurrent revenues and UGX.10,900,000 for development expenditures and this is due to the parameters used when sharing at the Higher local Government level which never changed. Multi-sectoral transfer has remained the same also at UGX.4,105,000 due to the same set parameters used last financial year and for development purposes.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	10,913	0	10,913
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4		4
No. of trade sensitisation meetings organised at the district/Municipal Council	4		4
No of businesses inspected for compliance to the law	8700		9000
No of businesses issued with trade licenses	8700		9000
A report on the nature of value addition support existing and needed	No		
Function Cost (UShs '000)	136,216	10,985	68,216
<b>Cost of Workplan (UShs '000):</b>	<b>147,129</b>	<b>10,985</b>	<b>79,129</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 4: Production and Marketing

Plans for 2015/16

Saccos sensitised, audited and Supervised, Monitoring and sensitisation of Market Vendors' association within divisions and SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on promoting and supervision and auditing SACCOS, marketing of animal and crop produce through training Workshops & seminars, prices for agricultural and market prices information dissemination, formation of Mbarara Municipal traders' association, Mult-sectoral transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Mult stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multstakeholders innovation platforms,

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

Saccos sensitised, audited and Supervised, Monitoring and sensitisation of Market Vendors' association and SACCO formation, NAADS activities within Divisions monitored. Great emphasis will be put on marketing of animal and crop produce through training Workshops & seminars, prices for agricultural and market prices information dissemination, formation of Mbarara Municipal traders' association, Mult-sectoral transfer component is meant for Technology Development and promotion of Market oriented Farmers, Commercialisation farmers grants, sub-county Mult stakeholders innovation platforms, facilitation of group Animators for promotion of farmers institutional Development and Multstakeholders innovation platforms, procurement of a motorcycle.

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

NA

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

#### 1. Negative attitude

.Political interference towards developmental projects especially to markets and Saccos, and peoples' attitude towards development due to sceptism have greatly affected performance.

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

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

### Cost Centre : Production MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10258	JAMES AGABA BANYE	PRINCIPAL COMMER	U2 LOWE	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,551,440</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>14,551,440</b>

## Workplan 5: Health

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

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

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,136,227	243,409	1,136,227
Conditional Grant to PHC- Non wage	57,682	13,707	57,682
Conditional Grant to PHC Salaries	632,061	141,013	632,061
Locally Raised Revenues	227,038	47,890	227,038
Multi-Sectoral Transfers to LLGs	169,686	28,400	169,686
Urban Unconditional Grant - Non Wage	49,760	12,400	49,760
<i>Development Revenues</i>	124,886	31,221	124,886
Conditional Grant to PHC - development	38,584	9,646	38,584
LGMSD (Former LGDP)	30,000	7,500	30,000
Locally Raised Revenues	56,301	14,075	56,301
<b>Total Revenues</b>	<b>1,261,112</b>	<b>274,630</b>	<b>1,261,112</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,136,227	222,242	1,136,227
Wage	632,061	141,013	632,061
Non Wage	504,166	81,229	504,166
<i>Development Expenditure</i>	124,886	0	124,886
Domestic Development	124,886	0	124,886
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,261,112</b>	<b>222,242</b>	<b>1,261,112</b>

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

The department has cumulatively received UGX. 274,630,000, this represents 22% of the approved budget (UGX. 1,261,112,000) for the department. However, of the funds received, the department has cumulatively spent UGX.222,242,000 which is 18 % of the approved budget. Wage component took UGX.141m, Non-Wage UGX.81m. In the first quarter, UGX 274,630,000 was received and UGX 222,242,000 was spent. The department had a big balance of UGX 52,389,000/= which is reserved for the works on the staff house at Nyamitanga HC III whose tender is not yet awarded.

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

The department is expected to receive a resource envelope of UGX.1,261,112,000 of which UGX.1,136,226,000 is for Recurrent revenues and UGX.124,886,000 is for development expenditures. The allocations for F/Y 2015/16 does not differ from those of F/Y 2014/15 due to the following reasons, Locally raised revenue has not increased from that of last year due to the same parameters used when sharing at the Higher local Government level, Multi-sectoral transfer has also not increased from those of last year due to the same set parameters basing on the annual workplans of the divisions.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0		123
Number of trained health workers in health centers	59		59
No.of trained health related training sessions held.	48		48
Number of outpatients that visited the Govt. health facilities.	148900		140000
Number of inpatients that visited the Govt. health facilities.	325		300
No. and proportion of deliveries conducted in the Govt. health facilities	325		300
%age of approved posts filled with qualified health workers	95		65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98		98
No. of children immunized with Pentavalent vaccine	4280		4500
No of healthcentres constructed	1		
No of healthcentres rehabilitated	1		
No of staff houses constructed	2		2
No of OPD and other wards constructed			1
<b>Function Cost (US\$ '000)</b>	<b>1,261,112</b>	<b>222,242</b>	<b>1,261,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,261,112</b>	<b>222,242</b>	<b>1,261,113</b>

### Plans for 2015/16

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of construction of health centers within the municipality, construction 2 semi-detached staff houses at Nyamitanga health center II, five training sessions will be held within the financial year, number of health workers will remain at a status quo of 30, the multi-sectoral Transfers to lower local government is meant for Hygiene and sanitatinitation services within division, solide waste management, community sensitisation on food hygiene, water surveillance, inspection of promotion trade, market and schools, disease vector control, home visiting on hygiene, Follow up of TB Cases within the division, Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care

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

The department shall continue to offer routine PHC services including outreach activities for health promotion. Furthermore, we have plans of construction of health centers within the municipality, construction 2 semi-detached staff houses at Nyamitanga health center II, five training sessions will be held within the financial year, number of health workers will remain at a status quo of 30, the multi-sectoral Transfers to lower local government is meant for Hygiene and sanitatinitation services within division, solide waste management, community sensitisation on food hygiene, water surveillance, inspection of promotion trade, market and schools, disease vector control, home visiting on hygiene, Follow up of TB Cases within the division, Follow up of HIV positive mothers and their babies after delivery by giving them ARVS and comprehensive child care

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

NA

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

#### 1. Inadequate supply of medicines and health supplies

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban centre compared with greater coverage

### 2. Inadequate human resources

The municipality would like to upgrade some of its health units e.g. Kitabaazi HC II. However, establishing more human resources e.g. clinical officer and lab assistants in a constrained wage bill remains a challenge. Current wage IPF is less than actual.

### 3. Inadequate funding for the HIV program in the municipality

The municipality has a comprehensive proposal and plan for implementing HIV activities that cannot be embraced within the routine PHC non wage budget. However, this is not funded at all deterring HIV prevention activities in the area.

## Staff Lists and Wage Estimates

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

#### Cost Centre : HEALTH Center II NYAMITYOBORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10089	NALUBEGA REHEMA	Nursing Assistant	U8 UPPE	493,657	5,923,884
CR/M/10229	ATUHAIRE AIDAH	Enrolled Nurse	U7 MED	556,633	6,679,596
CR/M/10150	KYOMUKAMA JOVLET	Enrolled Nurse	U7 MED	706,633	8,479,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,083,076</b>

#### Cost Centre : HEALTH Center III KAKOBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10090	BIRUNGI DEBORAH	Nursing Assistant	U8 UPPE	706,633	8,479,596
CR/M/10233	ASHIMWE DOROTHY	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10096	ATUHAIRE ALICE	Enrolled Nurse	U7 MED	713,243	8,558,916
CR/M/10224	KARUNGI MARY	Enrolled Nurse	U7 MED	521,633	6,259,596
CR/M/10151	KENTE ROSE	Enrolled Nurse	U7 MED	706,633	8,479,596
CR/M/10220	ARINAITWE PRIMA	Laboratory Assistant	U7 MED	459,868	5,518,416
CR/M/10085	NATUKUNDA PRISCA	Nursing Officer	U5 SC	1,086,360	13,036,320
CR/M/10221	ORIKIRIZA ASAPH	Clinical Officer	U5 SC	897,337	10,768,044
CR/M/10139	TUMUTEGYEREIZE BEN	Health Inspector	U5 SC	862,337	10,348,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,708,124</b>

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

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## Workplan 5: Health

### Cost Centre : HEALTH Center II KAMUKUZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10091	NUWABAINÉ PRIVAH	Nursing Assistant	U8 UPPE	498,069	5,976,828
CR/M/10144	BAHIKIRE FLORENCE	Enrolled Nurse	U7 MED	443,158	5,317,896
CR/M/10188	TUSHEMEREIRWE JOSE	Enrolled Midwife	U7 MED	534,949	6,419,388
CR/M/10231	NATUKUNDA RHONAH	Enrolled Midwife	U7 MED	556,633	6,679,596
CR/M/10076	AHIMBISIBWE RONALD	Health Assistant	U7 MED	646,952	7,763,424
CR/M/10078	ASIIMWE ACHLEOUS	Health Inspector	U5 SC	901,360	10,816,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,973,452</b>

### Cost Centre : HEALTH Center IV MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10169	MUSINGUZI CUTHBERT	Porter	U8 LOW	448,660	5,383,920
CR/M/10165	MUHAIRWOHA GEOFFR	Driver	U8 UPPE	428,003	5,136,036
CR/M/10077	NIMUSIIMA HERBERT	Nursing Assistant	U8 UPPE	463,069	5,556,828
CR/M/10094	NAKAYIWA FLORENCE	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10202	AYEBAZIBWE OLIVE	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10095	KALEMBE MINICHRUSU	Enrolled Psychiatric Nurs	U7 MED	554,337	6,652,044
CR/M/10225	KEMIGISHA SARAH	Enrolled Nurse	U7 MED	706,633	8,479,596
CR/M/10204	KOBUSINGYE JUDITH	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10148	KOMUHANGI STELLA	Enrolled Nurse	U7 MED	706,633	8,479,596
CR/M/10232	KYARISIMA DORREN	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10118	MUNUBI MONICA	Enrolled Midwife	U7 MED	528,243	6,338,916
CR/M/10193	NAMPURIRA ISAAC	Health Information Assist	U7 MED	706,633	8,479,596
CR/M/10218	TUSINGWIRE IRENE	Laboratory Assistant	U7 MED	556,633	6,679,596
CR/M/10187	NYINEMIGISHA GORET	Enrolled Midwife	U7 MED	706,633	8,479,596
CR/M/10189	TUGAMUHANGIRE ANN	Enrolled Midwife	U7 MED	539,316	6,471,792
CR/M/10092	NAMONO NORAH	Laboratory Assistant	U7 MED	462,782	5,553,384
CR/M/10237	MATOVU ALEX	Public Health Dental Offi	U5 SC	1,047,337	12,568,044
CR/M/10238	BAKUNZI CHRISTINE	Dispenser	U5 SC	862,337	10,348,044
CR/M/10236	KIZZA ISAIHA BANALE	Senior Medical Officer	U5 SC	3,149,855	37,798,260
CR/M/10087	TINDIMWEBWA VENNIE	Nursing Officer (Midwife)	U5 SC	1,086,360	13,036,320
CR/M/10230	MASEREKA BISANJI RA	Anaesthetic Officer	U5 SC	897,337	10,768,044
CR/M/10153	MUGALULA ALFRED	Clinical Officer	U5 SC	968,862	11,626,344

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10223	NSENGA JOVITA BUGIN	Nursing Officer (Midwife)	U5 SC	1,060,089	12,721,068
CR/M/10084	NKUNDEKI ILLUMINAT	Nursing Officer (Midwife)	U5 SC	1,086,360	13,036,320
CR/M/10217	MUWANGA SULAIMAN	Laboratory Technician	U5 SC	897,337	10,768,044
CR/M/10222	OWORINAWA SARAH	Clinical Officer	U5 SC	897,337	10,768,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>250,167,816</b>

**Cost Centre : Health Services MBARARA Municipal**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10108	MUSINGUZI AUGUSTUS	Driver	U8 LOW	498,069	5,976,828
CR/M/10012	NABANJA JANE	Office Attendant	U8 LOW	308,657	3,703,884
CR/M/10247	FRANCIS MONDEY	Driver	U8 LOW	299,909	3,598,908
CR/M/10028	KUZARWAGYE BONNIE	Pool Stenographer	U6 UPPE	661,152	7,933,824
CR/M/10072	TINKASIIMIRE CHARLE	Principal Medical Officer	U2 SC	2,179,831	26,157,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,371,416</b>

**Subcounty / Town Council / Municipal Division : Nyamitanga Division****Cost Centre : HEALTH Center II RUTI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10158	AHIMBISA OSBERTS	Askari	U8 LOW	285,859	3,430,308
CR/M/10088	BANOOTI GENEROSE	Nursing Assistant	U8 UPPE	463,069	5,556,828
CR/M/10228	NSUBUGA AYUBU	Enrolled Nurse	U7 MED	556,633	6,679,596
CR/M/10226	CYLIA AINEAMANI	Enrolled Nurse	U7 MED	521,633	6,259,596
CR/M/10190	ATUHAIRWE SARAH	Enrolled Midwife	U7 MED	706,633	8,479,596
CR/M/10142	KATUSABE GRACE	Nursing Officer	U5 SC	862,337	10,348,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,753,968</b>

**Cost Centre : HEALTH Center III NYAMITANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10154	KALULE VICENTIE	Porter	U8 LOW	417,166	5,005,992
CR/M/10227	KYOKUNZIRE ANNAH	Enrolled Nurse	U7 MED	532,503	6,390,036
CR/M/10219	NINSIIMA SYLVIA	Laboratory Assistant	U7 MED	521,633	6,259,596



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## Workplan 5: Health

### Cost Centre : HEALTH Center III NYAMITANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10203	KASANDE CHRISTINE	Enrolled Midwife	U7 MED	521,633	6,259,596
CR/M/10093	BATESI MARY	Enrolled Nurse	U7 MED	714,427	8,573,124
CR/M/10216	TWINABAITU DORCUS	Clinical Officer	U5 SC	897,337	10,768,044
CR/M/10075	BALYEMIKE SIMON	Health Inspector	U5 SC	1,086,360	13,036,320
CR/M/10143	NAKASULE FATUMA	Nursing Officer	U5 SC	1,012,337	12,148,044
CR/M/10082	BUSHAIJA KEITH	Senior Clinical Officer	U4 SC	1,469,895	17,638,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,079,492</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>566,137,344</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,092,756	1,669,050	12,092,756
Conditional Grant to Primary Education	137,593	34,724	137,593
Conditional Grant to Primary Salaries	5,258,823	549,126	5,258,823
Conditional Grant to Secondary Education	670,286	166,023	670,286
Conditional Grant to Secondary Salaries	5,323,270	759,505	5,323,270
Conditional Grant to Tertiary Salaries	414,151	87,005	414,151
Conditional transfers to School Inspection Grant	14,368	3,592	14,368
Locally Raised Revenues	144,797	37,270	144,797
Multi-Sectoral Transfers to LLGs	51,807	12,276	51,807
Other Transfers from Central Government	4,500	1,125	4,500
Transfer of Urban Unconditional Grant - Wage	58,625	14,803	58,625
Urban Unconditional Grant - Non Wage	14,537	3,600	14,537
<i>Development Revenues</i>	242,552	60,638	242,552
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	30,000	7,500	30,000
Locally Raised Revenues	1,900	475	1,900
<b>Total Revenues</b>	<b>12,335,308</b>	<b>1,729,688</b>	<b>12,335,308</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,092,756	1,664,291	12,092,756
Wage	11,054,869	1,402,511	11,054,869
Non Wage	1,037,887	261,781	1,037,887
<i>Development Expenditure</i>	242,552	600	242,552
Domestic Development	242,552	600	242,552
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,335,308</b>	<b>1,664,891</b>	<b>12,335,308</b>

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

The department has cumulatively received UGX. 1,729,688, 000. This represents 14 % of the approved budget (UGX12,335,308,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,664,891,000 which is 13 % of the approved budget.

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## Workplan 6: Education

During first quarter, UGX 1,729,688,000 was received and UGX 1,664,891,000 was spent. The Primary, secondary and Tertiary Salaries performed below average because they were over estimated. This over estimation of salaries led to under performance of the department (14%).

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

The department is expected to receive a resource envelop of UGX. 12,335,308,000 of which UGX. 12,092,756,000 is for Recurrent revenues and UGX. 242,552,000 is for development expenditures. The allocations for F/Y 2015/16 does not differ from those of F/Y 2014/15 due to the fact that both locally raised revenue and all government transfers have not increased.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of latrine stances constructed	1		5
No. of teacher houses constructed	1		3
No. of teachers paid salaries	394		394
No. of qualified primary teachers	394		394
No. of School management committees trained (PRDP)			22
No. of pupils enrolled in UPE	15891		20000
No. of Students passing in grade one	1500		1500
No. of pupils sitting PLE	2600		2600
No. of classrooms rehabilitated in UPE	6		6
<b>Function Cost (US\$ '000)</b>	<b>5,688,875</b>	<b>598,946</b>	<b>5,690,775</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	365		365
No. of students passing O level	1200		1200
No. of students sitting O level	1300		1300
No. of students enrolled in USE	3591		3591
<b>Function Cost (US\$ '000)</b>	<b>5,993,556</b>	<b>917,599</b>	<b>5,993,556</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	57		57
No. of students in tertiary education	343		343
<b>Function Cost (US\$ '000)</b>	<b>414,151</b>	<b>87,005</b>	<b>414,151</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	51		
No. of secondary schools inspected in quarter	29		
No. of tertiary institutions inspected in quarter	4		
No. of inspection reports provided to Council	3		
<b>Function Cost (US\$ '000)</b>	<b>238,726</b>	<b>61,340</b>	<b>236,826</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,335,308</b>	<b>1,664,891</b>	<b>12,335,308</b>

### Plans for 2015/16

Provision of quality education to school going children, Workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding workshops and seminars to orient school management committees on their roles. Construction of classrooms at Katete p/s, installation a water tank at Mbarara United Pentecostal PS, Construction of a 5 stance lined pit latrine at Nyamitanga Muslim PS. Construction of 3 in one staff houses at Mbarara

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

Parents PS. In summary the proposed number of teachers paid salaries are 394, proposed number of pupils enrolled in UPE schools is 20,000, number of students to pass PLE in grade one is 1500. Number of secondary school teachers to be paid salaries are 349, Number of students passing O' level will be 1000 and the proposed number which will sit O level is 1400, Under Tertiarily institutions number of instructors to be paid are 57, no of primary schools to be inspected are 62, number of secondary schools to be inspected is 20 and tertiarily institutions are 3. Mult-sectroral transfer component is meant for Workshops and seminars ,donations to schools ,inspection done on quartely basis within the municipality, Music, Dance and Drama activities facilitated, Scouting and Girl guide activities, transport allowances to staff. Provision of quality education to school going chidren, Workshops on Sensitisation of communities of UPE schools on the importance of educating their children, Holding workshops and seminars to orient school management committees on their roles .

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

Provision of sanitary facilities to Government AIDED Schools, Provision of furniture to Governemt Aided schools, Inspection of schools for quality assurance

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

NA

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

#### 1. Delay of the teachers to access the payroll

The ministry in charge delays to effect pay change reports especially for those who are transferred within service from one school to another.

2. NA

NA

3. NA

NA

## Staff Lists and Wage Estimates

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

#### Cost Centre : BISHOP STUART PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10374	KYOGABIIRWE JOSELIN	EDUCATION ASSISTANTA	U7 Uppe	418,196	5,018,352
TSC/M/10691	TUHIRIRWE ADRINE	EDUCATION ASSISTANTA	U7 Uppe	408,135	4,897,620
TSC/M/10633	TOKAMANYA BETH	EDUCATION ASSISTANTA	U7 Uppe	408,135	4,897,620
TSC/M/10726	NOWOBUSINGYE CATH	EDUCATION ASSISTANTA	U7 Uppe	408,135	4,897,620
TSC/M/10454	MATOVU IBRAHIM	EDUCATION ASSISTANTA	U7 Uppe	452,247	5,426,964
TSC/M/10889	KOBUSINGYE MILDRED	EDUCATION ASSISTANTA	U7 Uppe	467,685	5,612,220
TSC/M/10363	KIRIZA JULIAN	EDUCATION ASSISTANTA	U7 Uppe	467,685	5,612,220
TSC/M/10083	DDUMBA LOUIS	EDUCATION ASSISTANTA	U7 Uppe	467,685	5,612,220
TSC/M/10010	ATUHAIRE STELLAMAR	EDUCATION ASSISTANTA	U7 Uppe	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : BISHOP STUART PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10542	ASIIMWE HENRY TURU	EDUCATION ASSISTANT	U7 Uppe	431,309	5,175,708
TSC/M/10471	ARYATWIJUKA NICHOL	EDUCATION ASSISTANT	U7 Uppe	445,095	5,341,140
TSC/M/10890	ARINAITWE OLIVE	EDUCATION ASSISTANT	U7 Uppe	467,685	5,612,220
TSC/M/10540	AMANYA NABOTHIE	EDUCATION ASSISTANT	U7 Uppe	467,685	5,612,220
TSC/M/10359	AKOMUGISHA ALLEN	EDUCATION ASSISTANT	U7 Uppe	418,196	5,018,352
TSC/M/10436	NATUHWERA JULIET	EDUCATION ASSISTANT	U7 Uppe	431,309	5,175,708
TSC/M/10608	KIRUNGI HOPE	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10118	BARUGAHARE BETHIE	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10163	NUWAGABA JOY	DEPUTY HEADTEACH	U5 Uppe	577,405	6,928,860
TSC/M/10260	TUGUMISIRIZE HOPE	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10275	BARIGYE ENOCK	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,432,416</b>

### Cost Centre : KADOGO POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/T/0018	TUKUNDANE GRACE	OFFICE ATTENDANT	U8 Lowe	176,169	2,114,028
MMC/T/0024	TURYAMUREBA ROBER	ASKARI	U8 Lowe	159,034	1,908,408
MMC/T/0023	NAMARA FULGENSIA	COOK	U8 Lowe	159,034	1,908,408
MMC/T/0025	NUWAGIRA JUSTINE	OFFICE ATTENDANT	U8 Lowe	159,034	1,908,408
MMC/T/0016	KAKOOZA MATHIAS	COPY TYPIST	U7 Lowe	460,131	5,521,572
MMC/T/0017	MUSINGUZI DICK K	SENIOR ACCOUNTS A	U5 Lowe	417,769	5,013,228
MMC/T/0001	KATUSHABE RUTH	ASSISTANT EDUCATI	U5 Uppe	736,706	8,840,472
MMC/T/0009	ASABA ZAINAH	INSTRUCTOR	U5 Uppe	603,683	7,244,196
MMC/T/0004	BUGAARI ELDARD NKA	INSTRUCTOR	U5 Uppe	598,822	7,185,864
MMC/T/0059	BYARUHANGA ANATORI	TECHNICAL TEACHE	U5 Uppe	706,771	8,481,252
MMC/T/0002	EKYATUHEIRE OLYVIA	INSTRUCTOR	U5 Uppe	347,302	4,167,624
MMC/T/0019	TWESHENGYEREZE JUS	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0012	TUSIIME SAMMY	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0007	TURYARUGAYO DEZIUS	TECHNICAL TEACHE	U5 Uppe	706,771	8,481,252
MMC/T/0014	TUMWESIGYE DENIS K	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0021	TINDYEBWA APOLLINA	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0005	TWINE GODFREY BYAR	TECHNICAL TEACHE	U5 Uppe	519,948	6,239,376

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## Workplan 6: Education

### Cost Centre : KADOGO POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/T/0015	MALOPA DAN	INSTRUCTOR	U5 Uppe	452,636	5,431,632
MMC/T/0022	NAKAUMA GORETTI	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0060	MUTAMBI DEUS	INSTRUCTOR	U5 Uppe	537,405	6,448,860
MMC/T/0006	MUGUMENAWE GEOFF	TECHNICAL TEACHE	U5 Uppe	584,271	7,011,252
MMC/T/0011	MUGIZI RICKY JACKSO	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0020	KANYESIGYE FAITH	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0028	NSIIME ROBINAH	INSTRUCTOR	U5 Uppe	445,285	5,343,420
MMC/T/0027	NYESIGA ANATORIOUS	TECHNICAL TEACHE	U5 Uppe	529,931	6,359,172
MMC/T/0008	KYASIIMIRE LEOCADIA	TECHNICAL TEACHE	U5 Uppe	706,771	8,481,252
MMC/T/0010	KIYIMBA AZIIZI	ASSISTANT EDUCATI	U5 Uppe	529,931	6,359,172
MMC/T/0003	KIIZA AUGUSTINE	INSTRUCTOR	U5 Uppe	623,876	7,486,512
MMC/T/0013	NAMIRO JOSEPHINE	INSTRUCTOR	U5 Uppe	417,769	5,013,228
MMC/T/0026	MUGANZI EMMANUEL	INSTRUCTOR	U5 Uppe	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,400,356</b>

### Cost Centre : KAKOBA MOSLIM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10731	NAKYANZI MARRIAM	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10269	MUHUMUZA JONATHAN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10565	KICONCO BETTY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10892	KOMUGISHA JUSTINE	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10339	NALYAKA GRACE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10887	KABESIIME AGNES	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10705	ATUHAIRE BETTY	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10893	NASSUNA ZURIAT	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10093	ASHABA MONICA MUS	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10415	NUWAGABA EMMANUE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10271	TUKAHEBWA EUNICE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10627	NALUBEGA FARIDAH	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10894	MPAKA HENRY	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10134	SSEMANDA ABEDI MA	HEAD TEACHER GRA	U4 Uppe	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,248,688</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MADRASAT HAMUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10070	KARUGABA APOLLO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10898	ASIIMWE CHRISTINE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10532	BUSINGYE PEACE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10315	KATONGOLE JADAH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10396	MBABAZI SAIDATI	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10561	NAMARA REBECCA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10583	AKIDA EDIRISA GUMIZ	HEAD TEACHER GR II	U4 Lowe	794,859	9,538,308
TSC/M/10187	ASIIMWE JEAN AMWIN	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10100	WASWA HASSAN	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,944,096</b>

### Cost Centre : MBARARA ARMY BARRAK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0366	ASIIMWE JOAB	LIBRARIAN ASSISTA	U7 Uppe	422,079	5,064,948
MMC/S/0079	RUTEMBERWA PIUS	LABORATORY ASSIST	U7 Uppe	361,867	4,342,404
MMC/S/0088	MUZAHUURA AUGUSTI	SENIOR ACCOUNTS A	U5 Lowe	495,032	5,940,384
MMC/S/0076	KOMUSHANA ROSSETT	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0101	KIBAKUNDA EMMANUE	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0072	KWESIGA PATRICK	ASSISTANT EDUCATI	U5 Uppe	828,036	9,936,432
MMC/S/0077	BITAHWAIRE ROSETTE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0094	SSEMAKULA RASHIDI	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0086	BUSINGYE JACINTA	ASSISTANT EDUCATI	U5 Uppe	546,392	6,556,704
MMC/S/0083	BYARUHANGA NARCIS	ASSISTANT EDUCATI	U5 Uppe	546,392	6,556,704
MMC/S/0082	BYEGANJE ANGELLA K	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0064	BYONABYE PROSCOVIA	ASSISTANT EDUCATI	U5 Uppe	528,588	6,343,056
MMC/S/0305	AINOMUGISHA MOSES	ASSISTANT EDUCATI	U5 Uppe	453,172	5,438,064
MMC/S/0089	TUMWEBAZE GERALD	ASSISTANT EDUCATI	U5 Uppe	574,937	6,899,244
MMC/S/0074	RWAMIHAMBO WILLIA	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0068	TWESIGYE HULDAH	ASSISTANT EDUCATI	U5 Uppe	422,079	5,064,948
MMC/S/0100	KYANKAAGA ROBERT	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0085	TAYEBWA RONALD	ASSISTANT EDUCATI	U5 Uppe	519,948	6,239,376
MMC/S/0092	SEBYALA BASHIR	ASSISTANT EDUCATI	U5 Uppe	546,392	6,556,704

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA ARMY BARRAK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0103	KALEMA JOHN KATETE	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0066	RUREMA HENRY ENOS	ASSISTANT EDUCATI	U5 Uppe	453,172	5,438,064
MMC/S/0097	NYAKARUNGI JACKLIN	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0081	NUWAMANYA GEOFFRE	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0107	NSHEMEREIRWE AGNES	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0090	NINSIIMA BETTY	ASSISTANT EDUCATI	U5 Uppe	519,948	6,239,376
MMC/S/0065	MUGABI BENON	ASSISTANT EDUCATI	U5 Uppe	422,079	5,064,948
MMC/S/0098	NAKIWANUKA KRUSUM	ASSISTANT EDUCATI	U5 Uppe	642,281	7,707,372
MMC/S/0105	NABIMANYA MEDARD	ASSISTANT EDUCATI	U5 Uppe	593,878	7,126,536
MMC/S/0096	NABASA ALLEN	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0091	MWESIGWA BENJAMIN	ASSISTANT EDUCATI	U5 Uppe	574,937	6,899,244
MMC/S/0102	MUKUNDANE CHRISTIN	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0084	MUHWESI FAUSTINO	ASSISTANT EDUCATI	U5 Uppe	584,271	7,011,252
MMC/S/0099	AHIMBISIBWE OLIVER	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0073	AYEBAZIBWE JOAN	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0078	BAGAMBAGYE GERVA	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0095	BIRUNGI DIANA GUMIS	EDUCATION OFFICER	U4 Lowe	672,792	8,073,504
MMC/S/0359	TUJUNWE STEPHEN	EDUCATION OFFICER	U4 Lowe	1,796,466	21,557,592
MMC/S/0093	NAKYOBE FLORENCE	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0070	ASIIMWE BYAMBUGAN	EDUCATION OFFICER	U4 Lowe	730,193	8,762,316
MMC/S/0106	KYABALONGO YUNUSU	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0071	TIBIHIKA DUTY LONGI	EDUCATION OFFICER	U4 Lowe	744,866	8,938,392
MMC/S/0080	KITWAHANGIRWE EDM	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0075	TAYEBWA DANSON	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0351	KIRUNGI JOY	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0063	MWESIGYE SAMUEL J B	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0104	YEBAZIBWE MICHAEL	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>338,357,724</b>

### Cost Centre : MBARARA ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10660	EKYAMPEIRE MORRINI	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10090	TWESIGYE HANNINGTO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10300	TURYATEMBA REHEMA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10903	TURYAMUREBA H ASII	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10076	TUMUSIIME ROSE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10900	TWINOMUJUNI CHARLE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10081	RWAKIMANZI ANNE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10195	OKELLO JOHN FISHER	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10577	NDYABAHIKA FRANCIS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10371	KYARIKUNDA EDRIDA	EDUCATION ASSISTA	U7 Uppe	487,882	5,854,584
TSC/M/10902	KABAHENDA CHRISTIN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10901	ARINTEIREHO NOAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10659	ARINAITWE JACKLINE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10429	NAYEBARE ROBERT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10142	KARETWA MICHAEL K	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10002	MUHUMUZA JOHNSON	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10052	KARUGABA FRANK	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10235	MUGISHA STEPHEN BR	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,622,728</b>

### Cost Centre : MBARARA MUN.P.S PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10500	MPIRIRWE PROSSY MU	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10680	MUBIRU NICHOLAS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10612	MUGABI ENOTH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10603	BESIGYE ASHER	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10661	ATWONGEIRE OLIVE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10096	MUGYENYI JAMES	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10725	ATUSASIRE BETH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10625	KYOKUSIIMA ADRINE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10539	ATUKUNDA KENETH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10735	ATUHAIRE DENIS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10694	ATUHAIRE ALLEN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA MUN.P.S PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10496	ASIIMWE SOPHIE MATS	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10641	AHABWE JOHN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10256	MUGISHA BETTY ADYE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10389	BYAMUKAMA ALEX	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10287	MASWENTO MARY M	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10615	ATWEBEMBERE NELSO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10554	KYOBUTUNGI ELETH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10692	KYASIIMIRE JANEPHER	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10204	KYAKUNZIRE ENID	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10425	KWARUKUNDA PENLOP	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10440	KURIKAYO WILSON	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10720	KATUSHABE OLIVE	EDUCATION ASSISTA	U7 Uppe	424,676	5,096,112
TSC/M/10646	TWINOMUHANGI SILVE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10656	KATUSHABE BETTY T	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10499	KATAMBA JAMES	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10063	KAMATUNGO ANNAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10428	GUMAOIJUKYE DIDAS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10491	BIZIMANA JANE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10632	MBOGO RIDGE FOSTER	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10690	TUKAMWESIGA DAUSO	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10535	NATUSIIMA JONAH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10674	NINSIIMA MACHLEEN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10628	NKAJAGYE COSMAS K	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10732	OJUNE GODFREY	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10654	OWOMUGISHA CHARLO	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10310	NATUKUNDA SUSAN	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10619	MUHAIRWOHA DAVID	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10693	TUHAIRWE JOLLY	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10579	BASHABE PROVIA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10557	TUMUSIIME CAROLINE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10541	TUSIIME S KANYAMUK	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10701	TWESIGYE DAVIS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA MUN.P.S PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10120	TWESIGYE WINNIE G	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10533	TWIJUKYE JUSTUS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10078	RUKARA PENNINAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10348	NAMARA LOYCE	EDUCATION ASSISTA	U7 Uppe	577,405	6,928,860
TSC/M/10718	TUMUHIMBISE NATASH	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10089	MWESIGYE DICKENS C	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10233	MWESIIME JORAM MU	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10361	NAHABWE ADONIS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10369	NATUKUNDA JEAN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10679	NAMANYA DOUGLAS K	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10702	MUKUNGU FRANCO	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10678	NANTAYI FATUMA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10273	MUHUMUZA GEOFFREY	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10663	NATUKUNDA ALLEN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10240	NATUKUNDA ANNET	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10667	OWAHAIRE ANNAH	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10279	NYAKATO JANE	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10109	BEINOMUGISHA GEOFF	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10420	MWEBAZE JADRINE	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10366	KASANGAKI JUSTINE	SENIOR EDUCATION	U6 Lowe	485,685	5,828,220
TSC/M/10224	KARINAITWE IMMACUL	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10441	NAMARA FLORENCE K	HEADTEACHER GR III	U5 Uppe	408,135	4,897,620
TSC/M/10041	MUGANZI CHARLES	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10039	KANANURA MARTIN	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>366,355,956</b>

### Cost Centre : MBARARA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0204	RWABITETERA STEVEN	LABORATORY ASSIST	U7 Uppe	326,765	3,921,180
MMC/S/0195	ATUKWATSE PATIENCE	LABORATORY ASSIST	U7 Uppe	376,765	4,521,180
MMC/S/0229	BIRUNGI REGINA	OFFICE TYPIST	U7 Uppe	316,393	3,796,716
MMC/S/0188	FAUCAN SURAYA	SENIOR ACCOUNTS A	U5 Lowe	422,079	5,064,948

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0226	KARANZI JUSTUS	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0190	KOBUTUNGI EUNICE	ASSISTANT EDUCATI	U5 Uppe	593,269	7,119,228
MMC/S/0225	MBANZI JOSILINE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0186	MUGARURA EMMANUE	ASSISTANT EDUCATI	U5 Uppe	551,341	6,616,092
MMC/S/0194	MUGIZI DAVID M	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0203	RWANGIRE MILTON	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0215	TWINOMUJUNI STEPHE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0201	TWEHEYO EDISON	ASSISTANT EDUCATI	U5 Uppe	671,986	8,063,832
MMC/S/0206	TWAHIRWA BEN PATRI	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0221	KANTONO GRACE PROS	ASSISTANT EDUCATI	U5 Uppe	503,172	6,038,064
MMC/S/0218	TUMWEBAZE JULIET	ASSISTANT EDUCATI	U5 Uppe	634,282	7,611,384
MMC/S/0213	TUMUSIIME SAM J R	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0228	NYAKATO DIANA	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0197	ASIIMWE CONSTANTIN	EDUCATION OFFICER	U5 Uppe	522,079	6,264,948
MMC/S/0217	AGUMENATURINDA GO	ASSISTANT EDUCATI	U5 Uppe	683,354	8,200,248
MMC/S/0219	ARINDA EZRA	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0220	ATURINDE JOSEPHINE	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0222	HARIHOMUZUNI RUTH	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0202	HAMURUNGI JANEROSE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0209	AYOREKIRE ABEL	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0212	ASHABA MONICA	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0216	ATUBAHO GORETTI AM	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0199	TWESIGYE BAKER	EDUCATION OFFICER	U4 Lowe	601,341	7,216,092
MMC/S/0227	ATWEBEMBIRE ONESM	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0356	NYANKUBA DIANAH	EDUCATION OFFICER	U4 Lowe	478,588	5,743,056
MMC/S/0224	NSHEMEREIRWE GORET	EDUCATION OFFICER	U4 Lowe	912,771	10,953,252
MMC/S/0214	NANTALE MERAB	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0198	MUKIIBI ABDU	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0210	KYAMAZIMA HELLEN	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0189	MUHWESI INNOCENT K	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0193	KABUNDU SALVATORI	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0200	KOBUSINGYE JANE MA	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0363	ISINGOMA AUGUSTUS	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0205	KYOTUNGIRE PEACE T	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0191	MATOVU FAZIL KONW	EDUCATION OFFICER	U4 Lowe	650,306	7,803,672
MMC/S/0223	MATSIKO AMON DAVID	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0208	MUGARURA HENRY O	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0211	MUGUME ENOCK	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0196	MUHUMUZA ALFRED K	EDUCATION OFFICER	U4 Lowe	992,486	11,909,832
MMC/S/0207	KAGASHA MOSES	DEPUTY HEADTEACH	U3 Lowe	990,589	11,887,068
MMC/S/0187	BIRUNGI GODFREY FRE	HEADTEACHER A LE	U1 Lowe	1,595,733	19,148,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>371,649,420</b>

### Cost Centre : NYAMITYOBORA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10061	BIRUNGI ELIZABETH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10589	AKANKUNDA BARBRA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10439	NUWAGABA HARRIET	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10595	TUMWINE ABEL RUSH	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10071	TURIHOHABWE JOVIA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10538	TURYAKIRA JUDITH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10455	BESIGYE GERALD	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10433	AMWINE JULIAN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10300	KAKISIIZI HOPE KAKO	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10068	KYOBUTUNGI BEATRIC	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10059	YIJUKA DAVID	HEADTEACHER GR III	U5 Uppe	543,172	6,518,064
TSC/M/10112	MUGABIIRWE BOAZ M	HEAD TEACHER GR II	U4 Lowe	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,256,416</b>

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

### Cost Centre : BOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10009	ARINAITWE PATIENCE	SENIOR EDUCATION	U7 Uppe	482,695	5,792,340

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : BOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10040	TUMWINE GODFREY	DEPUTY HEADTEACH	U7 Uppe	799,323	9,591,876
TSC/M/10381	NTAKIRUTIMANA BETT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10691	ABAINÉ EVARIST	ASSISTANT EDUCATI	U7 Uppe	546,392	6,556,704
TSC/M/10208	NAMUDDU BEATRICE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10475	KATAUNI JOVANICE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10681	ATUKWATSE DOMINIC	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10474	ATWINE EDITH	ASSISTANT EDUCATI	U7 Uppe	467,685	5,612,220
TSC/M/10386	ATWINE LOY KANANU	EDUCATION ASSISTA	U7 Uppe	472,079	5,664,948
TSC/M/10344	BESIGIRE GLORIA CHRI	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10689	AINE IVAN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10703	TUGUME INNOCENT	EDUCATION ASSISTA	U6 Lowe	408,135	4,897,620
TSC/M/10001	NUWAGABA BEJUNA F	HEAD TEACHER GRA	U6 Lowe	940,366	11,284,392
TSC/M/10437	BYARUHANGA PATRIC	EDUCATION ASSISTA	U5 Uppe	418,196	5,018,352
TSC/M/10044	KATUSHABE FRIDAH	EDUCATION ASSISTA	U5 Uppe	467,685	5,612,220
TSC/M/10024	MUSINGUZI AGGREY	SENIOR EDUCATION	U4 Lowe	408,135	4,897,620
TSC/M/10723	AYEBARE SYLVIA	EDUCATION ASSISTA	U4 Uppe	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,070,032</b>

### Cost Centre : Education MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10196	ARINAITWE JOSEPHINE	Pool Stenographer	U6 UPPE	424,253	5,091,036
CR/M/10013	KANSIME ERIC	Education Officer	U4 LOW	744,866	8,938,392
CR/M/10239	KAREETWA GIDIOUS	Inspector of Schools	U4 LOW	794,074	9,528,888
CR/M/10240	DENIS NTARE	Inspector of Schools	U4 LOW	766,589	9,199,068
CR/M/10254	BINDEEBA HENRY GEO	Senior Inspector of Scho	U3 LOW	912,771	10,953,252
CR/M/10257	FRANCIS TUMWEBAZE	PRINCIPAL EDUCATI	U2 LOWE	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,213,196</b>

### Cost Centre : MBARARA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0133	NUWAMANYA NEWTON	LABORATORY ASSIST	U7 Uppe	366,393	4,396,716
MMC/S/0178	ASIIMWE FLORENCE R	LIBRIARIAN ASSISTA	U7 Uppe	316,393	3,796,716

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0175	NTATUNDA SHARON B	POOL STENOGRAPHE	U7 Uppe	416,617	4,999,404
MMC/S/0174	MWESIGYE HERBERT N	LABORATORY ASSIST	U7 Uppe	377,781	4,533,372
MMC/S/0360	TUKUNDE BYAMUKAM	LABORATORY ASSIST	U7 Uppe	723,868	8,686,416
MMC/S/0116	NASSUNA ESTER CISSY	ENROLLED NURSE	U7 Uppe	363,158	4,357,896
MMC/S/0173	TUMWEBAZE JETHRO	LABORATORY ASSIST	U7 Uppe	377,781	4,533,372
MMC/S/0109	TUGUME RONALD	CATERING OFFICER	U5 Lowe	447,080	5,364,960
MMC/S/0176	ASIIMWE EDWARD TAR	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0151	MUGUME GORDON KY	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0114	BIRUNGI BARBRA	ASSISTANT EDUCATI	U5 Uppe	461,479	5,537,748
MMC/S/0154	BAMANYA PELPETUA T	ASSISTANT EDUCATI	U5 Uppe	748,535	8,982,420
MMC/S/0180	MWESIGWA AARON	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0127	KICONCO JULIET	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0166	KASASIRA JULIUS ROG	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0171	KIHEMBO CATHERINE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0161	TUKEI EDWARD	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0131	WAMARA CHRISTINE	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0156	NUWAGABA CHARLES	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0182	AHUMUZA MORODOKAI	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0147	TURYAHEEBWA JESCA	ASSISTANT EDUCATI	U5 Uppe	588,801	7,065,612
MMC/S/0143	KYAKAHIIRE DENIS	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0134	AHAIRWE GRACE KYO	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0152	TUHEIRWE BOAZ	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0142	KAMUGISHA CHRISTOP	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0347	ABAINÉ WINFRED	EDUCATION OFFICER	U4 Lowe	628,111	7,537,332
MMC/S/0159	KAMWINE CHARLES	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0150	KAKOOZA YORAMU BE	EDUCATION OFFICER	U4 Lowe	920,837	11,050,044
MMC/S/0141	KARIISA HENRY AMPEI	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0135	KARIITU HERBERT MU	EDUCATION OFFICER	U4 Lowe	879,142	10,549,704
MMC/S/0169	KASABIITI ESTER	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0163	KARAMIRA HAMU	EDUCATION OFFICER	U4 Lowe	794,074	9,528,888
MMC/S/0138	ASABA PRISCILLA R	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0121	IBONESA ASAPH	EDUCATION OFFICER	U4 Lowe	854,781	10,257,372

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0128	BUTAMANYA HENRY	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0164	BUTAMANYA GEORGE	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0139	BUSINGYE CHRISTOPHE	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0144	AHIMBISIBWE HAMM H	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0123	BARINDE CHARLES K	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0118	AHIMBISIBWE RESTY	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0124	BABIIHA EDWARD	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0136	ATUHAIRWE EDREDA	EDUCATION OFFICER	U4 Lowe	780,193	9,362,316
MMC/S/0184	ANASTAZIA ASIIMWE	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0350	KATEHANGWA FREDRIC	EDUCATION OFFICER	U4 Lowe	321,527	3,858,324
MMC/S/0117	IKIRIZA HILDA	EDUCATION OFFICER	U4 Lowe	650,306	7,803,672
MMC/S/0132	SHUMBUSHA DENIS	EDUCATION OFFICER	U4 Lowe	929,142	11,149,704
MMC/S/0155	MWESIGYE BENON M B	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0140	KYARIMPA JOAN	EDUCATION OFFICER	U4 Lowe	794,074	9,528,888
MMC/S/0111	NAYEBARE JUSTINE	EDUCATION OFFICER	U4 Lowe	716,589	8,599,068
MMC/S/0357	NYESIGA WALLACE	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0177	ODONGO JAMES	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0358	OKIROR JOSEPH	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0129	KATONDO ASAPH	EDUCATION OFFICER	U4 Lowe	992,486	11,909,832
MMC/S/0162	SHIRAKERA EDWARD	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0185	MWESIGA RONARLD	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0112	SUNDAY NELSON	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0120	TUMUHEIRWE GORETI	EDUCATION OFFICER	U4 Lowe	694,866	8,338,392
MMC/S/0110	TUMUSIIME ZABULON	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0146	TURYAHEEBWA F KAG	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0137	TUSHEMERIRWE BENSO	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0153	TWIINE JOHN	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0167	TWINOMUGISHA PEASO	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0125	RUTAHINDWA CHARLE	EDUCATION OFFICER	U4 Lowe	876,550	10,518,600
MMC/S/0122	MUBE ENOTH	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0130	KIGENYI PATRICK PAU	EDUCATION OFFICER	U4 Lowe	794,866	9,538,392
MMC/S/0165	KIHUMURO ROBERT K	EDUCATION OFFICER	U4 Lowe	1,000,110	12,001,320

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0108	KIYASIIMIRE PETER	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0352	KYEIJA ALEX	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0148	MBYEMEIRE OBAD KA	EDUCATION OFFICER	U4 Lowe	920,837	11,050,044
MMC/S/0179	NAMARA HOPE	EDUCATION OFFICER	U4 Lowe	672,792	8,073,504
MMC/S/0145	KEBIRUNGI PROVIA K	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0149	MUTAKOOHA ENID	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0160	MPAIRWE AGGREY	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0115	MUCUNGUZI HERBERT	EDUCATION OFFICER	U4 Lowe	776,550	9,318,600
MMC/S/0181	MUHUMUZA ALLAN T	EDUCATION OFFICER	U4 Lowe	776,550	9,318,600
MMC/S/0113	MUHUMUZA RICHARDS	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0170	MUKUNDANE JUSTUS	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0158	MURAMUZI DUNCAN	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0183	MURAMUZI SAMUEL	EDUCATION OFFICER	U4 Lowe	794,074	9,528,888
MMC/S/0168	MUSIIME JOAN RITA	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0126	KATSIGAIRE DAVID	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0119	AGABA JOHN BASHON	HEADTEACHER A LE	U1 Lowe	1,574,934	18,899,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>725,110,812</b>

### Cost Centre : MBARARA JUNIOR PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10156	MUGUMYA JOSEPH K	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10736	KAMUGISHA FRANCIS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10045	NABAWANUKA SARAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10288	MWESIGWA GODFREY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10479	MUSIIMENTA EVELYNE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10699	MUGABI STUART	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10395	TIGERWANIRA WINNIE	EDUCATION ASSISTA	U7 Uppe	424,676	5,096,112
TSC/M/10043	TWIKIRIZE MUHIMBUR	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10376	NIMUSIIMA DENIS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10737	KANYESIGYE ELIAB	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10492	KYOKUSIIMA CHRISTM	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10357	BAITWABABO RICHARD	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA JUNIOR PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10431	AYOREKIRWE ONESMU	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10704	ATWINE DENIS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10905	ATUKUNDA JEAN	EDUCATION ASSISTA	U7 Uppe	424,676	5,096,112
TSC/M/10904	ASHABA PATIENCE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10626	ASANTA FLORENCE	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10733	AGABA GILBERT	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10355	MTAKUREEBA JENKINS	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10261	KYOHANGIRWE ROSET	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10147	MUGUME NATHAN	HEAD TEACHER GRA	U4 Uppe	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,033,940</b>

### Cost Centre : MBARARA MIXED PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10908	MUKYO WILLIAMSON	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10410	BUSINGYE WINNIE	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/1010669	ENSI-EKIRIYO ANNET	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10392	MBANGIRA JOHN BAPT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10906	BAGAMBE PENINAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10452	NATUMANYA JOTHAM	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10907	TINDIMWEBWA PELY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10048	MURUNGI SARAH MUR	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10190	NABAASA ESTHER TISA	HEAD TEACHER GRA	U4 Uppe	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,039,228</b>

### Cost Centre : MBARARA PARENTS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10283	WEBOMBESA JANET	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10590	MUSHABE EVAS	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10559	MUSHABE FLORENCE	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10677	NAMARA JANE KABIIT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10427	NATUKUNDA ROSE	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10648	NGANUZI AGNES	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MBARARA PARENTS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10508	NINSIIMA JUSTINE	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10174	NIWAGABA JULIUS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10683	TUGABIRWE PATIENCE	EDUCATION ASSISTA	U7 Uppe	413,116	4,957,392
TSC/M/10668	MUDUWA CAROLINE R	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10647	WASSWA JULIUS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10169	OWAKUBARIHO DEOGR	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10158	TWINEMIGISHA ALICE	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10123	ASASIRA ALICE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10212	ASIIMWE JULIUS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10489	ASINGWIRE MONICA N	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10920	KEMIGISHA DOREEN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10670	AHIMBISIBWE BABRA	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10408	ASASIRA RITAH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10459	GUMISIRIZA DEUS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10696	KATUURA BOAZ	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10124	NANKABIRWA JOY	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10054	TUMUHAISE JOHN	HEAD TEACHER GR II	U4 Lowe	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,087,364</b>

### Cost Centre : NKOKONJERU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10549	AHIMBISIBWE EMMY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10155	RUKUNDO GRACE JOY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10621	AHWERA RHONET BYA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10297	MBABAZI JOVELYNE	SENIOR EDUCATION	U6 Lowe	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,950,280</b>

### Cost Centre : NTARE SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0302	ATWEBEMBIRE MICHAEL	LABORATORY ASSIST	U7 Uppe	326,765	3,921,180
MMC/S/0277	MUGANZI KELLEN	ENROLLED NURSE	U7 Uppe	413,158	4,957,896
MMC/S/0292	MANYIREHI HERBERT	LABORATORY ASSIST	U7 Uppe	316,393	3,796,716

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NTARE SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0293	TUHAIRWE OVIA	LIBRARIAN ASSISTA	U7 Uppe	316,393	3,796,716
MMC/S/0300	ARYASIIMA PENLOPE	LIBRARIAN ASSISTA	U7 Uppe	316,393	3,796,716
MMC/S/0295	WADRI VEZIO GODWIN	LABORATORY ASSIST	U7 Uppe	316,393	3,796,716
MMC/S/0232	TURYATUNGA JAPHES	LABORATORY ASSIST	U7 Uppe	266,393	3,196,716
MMC/S/0307	BWITIRIRE EVANGELIS	OFFICE TYPIST	U7 Uppe	377,781	4,533,372
MMC/S/0308	KEBIRUNGI PEACE KAT	OFFICE TYPIST	U7 Uppe	377,781	4,533,372
MMC/S/0298	KARUHANGA JOHN MA	CATERING OFFICER	U5 Lowe	447,080	5,364,960
MMC/S/0299	OCHERO GEORGE	CLINICAL OFFICER	U5 SC	753,862	9,046,344
MMC/S/0276	TWESIGYE JOHN	LABORATORY TECH	U5 SC	625,067	7,500,804
MMC/S/0286	BASHUSHANA ELKANA	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0231	BIRUNGI PERUTH	ASSISTANT EDUCATI	U5 Uppe	469,948	5,639,376
MMC/S/0294	KOMUGISHA JACLINE	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0291	NAZZIWA BAKAR	ASSISTANT EDUCATI	U5 Uppe	519,948	6,239,376
MMC/S/0255	KANGWAGYE KEITH S	ASSISTANT EDUCATI	U5 Uppe	756,771	9,081,252
MMC/S/0274	KYOSHABIRE LOY	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0303	NDUHUKIRE MOLLY	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0249	TWEBAZE CHARLES	ASSISTANT EDUCATI	U5 Uppe	748,535	8,982,420
MMC/S/0235	WARUGABA EVARIST	ASSISTANT EDUCATI	U5 Uppe	548,822	6,585,864
MMC/S/0264	TUKAMWESIGA ASSAH	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0290	TUHEISE ANNA ASIIM	ASSISTANT EDUCATI	U5 Uppe	992,486	11,909,832
MMC/S/0275	AHIMBISIIBWE JOHN B	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0254	ASIIMWE JOAN BARYA	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0240	IKIRIZA TUMUSIIME	EDUCATION OFFICER	U4 Lowe	673,868	8,086,416
MMC/S/0301	BYARUHANGA AMON	EDUCATION OFFICER	U4 Lowe	937,221	11,246,652
MMC/S/0289	MUHWEZI AMBROSE	EDUCATION OFFICER	U4 Lowe	1,134,310	13,611,720
MMC/S/0251	KAMARA ENOTH NATH	EDUCATION OFFICER	U4 Lowe	987,221	11,846,652
MMC/S/0265	AHIMBISIBWE LEONAR	EDUCATION OFFICER	U4 Lowe	854,359	10,252,308
MMC/S/0258	AHIMBISIBWE JULIUS	EDUCATION OFFICER	U4 Lowe	920,837	11,050,044
MMC/S/0269	BAMANYA BUHIIRE JO	EDUCATION OFFICER	U4 Lowe	598,822	7,185,864
MMC/S/0266	BAHEREZA ENOCK	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0305	AINOMUGISHA EVAS VI	EDUCATION OFFICER	U4 Lowe	557,180	6,686,160
MMC/S/0270	BAGUMA JOHN	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NTARE SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0297	AKANSIIMIRWA ELIOT	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0245	ATWINE JETHRO	EDUCATION OFFICER	U4 Lowe	892,486	10,709,832
MMC/S/0278	AMUTUHAIRE WILSON	EDUCATION OFFICER	U4 Lowe	1,000,110	12,001,320
MMC/S/0282	AHIMBISIBWE BENON	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0238	TUKWATANISE GIDEON	EDUCATION OFFICER	U4 Lowe	1,134,310	13,611,720
MMC/S/0239	MUHOOZI EVANS	EDUCATION OFFICER	U4 Lowe	892,486	10,709,832
MMC/S/0241	NKUBA PATRICK	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0236	NTAWUBONA JULIET	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0306	NUWAGABA YAKONIA	EDUCATION OFFICER	U4 Lowe	808,278	9,699,336
MMC/S/0260	OCHAKI SAMUEL	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0280	OWOMUGISHA CYRIL	EDUCATION OFFICER	U4 Lowe	854,359	10,252,308
MMC/S/0283	RWANYABAHIIJA MABE	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0248	NDUHUURA CHARLES	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0256	TUHEISE PETER	EDUCATION OFFICER	U4 Lowe	537,405	6,448,860
MMC/S/0287	NDEZE WILSON	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0296	TUMWESIGYE PATRICK	EDUCATION OFFICER	U4 Lowe	672,792	8,073,504
MMC/S/0230	TUMWINE JOSEPH CHA	EDUCATION OFFICER	U4 Lowe	854,781	10,257,372
MMC/S/0279	TUSINGWIRE JOTHAM	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0362	TWASIIMA EDGAR	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0244	TWEBAZE FRANK ASII	EDUCATION OFFICER	U4 Lowe	648,822	7,785,864
MMC/S/0309	WERE DAVID HANNING	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0252	YETEISE NATHAN	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0285	SEMPA ELIAS	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0273	MUHUMUZA BEN	EDUCATION OFFICER	U4 Lowe	854,359	10,252,308
MMC/S/0281	KAMUKAMA MOSES K	EDUCATION OFFICER	U4 Lowe	601,341	7,216,092
MMC/S/0267	KIZITO MOHAMMED	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0261	KOBUSINGYE MARY	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0262	MIREMBE ELIZABETH	EDUCATION OFFICER	U4 Lowe	780,193	9,362,316
MMC/S/0243	MUBANGIZI JONES	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0284	NDYABAHIIKA STADRIC	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0253	MUGURA ANTHONY	EDUCATION OFFICER	U4 Lowe	992,486	11,909,832
MMC/S/0268	MULINZI JAMES A	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NTARE SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0247	MURIGITA REUBEN KA	EDUCATION OFFICER	U4 Lowe	892,486	10,709,832
MMC/S/0242	MUSHABE NUWEYATU	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0271	MWESIGYE MUGARURA	EDUCATION OFFICER	U4 Lowe	992,486	11,909,832
MMC/S/0257	MWESIGYE VENANCE	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0250	MWINE STEPHEN KARA	EDUCATION OFFICER	U4 Lowe	970,837	11,650,044
MMC/S/0234	NAKINTU JUSTINE	EDUCATION OFFICER	U4 Lowe	776,550	9,318,600
MMC/S/0246	NATWIJUKA ENOCK KA	EDUCATION OFFICER	U4 Lowe	804,359	9,652,308
MMC/S/0263	NDAGIRE GRACE	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0237	MUGUMYA B SEBASTI	EDUCATION OFFICER	U4 Lowe	892,486	10,709,832
MMC/S/0304	KAMUGASHA JOHN	DEPUTY HEADTEACH	U2 Lowe	1,291,880	15,502,560
MMC/S/0272	BIRINDWARUGABA ELE	DEPUTY HEADTEACH	U2 Lowe	1,212,620	14,551,440
MMC/S/0233	TURYAGYENDA AMBRO	HEADTEACHER A LE	U1 Uppe	1,619,621	19,435,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>715,615,824</b>

### Cost Centre : PENTECOSTAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10706	MUTUNGI EPHERAIM	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10316	MUKWATANISE JANUA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10069	ATUHAIRWE MAITSA G	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10523	WATERA CATHERINE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10684	TUSINGWIRE GLORIA K	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10125	NDIBAREMA ANNAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10630	MUSINGUZI MILTON	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10321	KOHEIRWE JUSTINE	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10248	KALINDA RHODA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10708	KABANYERERE DEBOR	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10665	BIGIRWA AMBROSE	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10356	KYOMPAIRE ANNET	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10149	GARIYO ESAU	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10113	MWESIGYE ALFRED	HEAD TEACHER GRA	U4 Uppe	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,130,152</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : RUHARO MUSLIM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10572	NNAMULINDE ALICE M	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10469	KYOBUTUNGI SCOVIA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10229	GUMISIRIZA CALVEL T	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10636	KICONCO OLIVER	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10728	KOBUYANGI MARY	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10323	MUGISHA GEOFFREY N	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10910	MUGISHA REUBEN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10711	NANSUBUGA MADIINA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10625	MUKASA JOHN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,628,512</b>

### Cost Centre : UGANDA MARTYRS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10682	MUSINGUZI BRUCE	EDUCATION ASSISTA	U7 Uppe	489,988	5,879,856
TSC/M/10724	NAKIBUUKA CLAIRE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10700	TWINOMUGISHA EVARI	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10918	TUMUSHABE PENINAH	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10414	TINDYEBWA DEO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10318	RUSIMWA CONRAD	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10636	NYESIGA WENCESLAUS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10695	NSHEMERIRWE ADRINE	EDUCATION ASSISTA	U7 Uppe	413,116	4,957,392
TSC/M/10642	NATUHWERA FLAVIA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10421	IKIRIZA DOREEN	EDUCATION ASSISTA	U7 Uppe	413,116	4,957,392
TSC/M/10584	ABAASA AINE GERALD	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10051	AGUTI HELLEN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10341	AHIMBISIBWE JOAN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10026	NGARO PASCAL K	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10002	AYESIGYE ANNET	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10543	MUSASIZI KYAMUHAN	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10685	KAKUBA FABIAN KATA	EDUCATION ASSISTA	U7 Uppe	424,676	5,096,112
TSC/M/10013	KAMUGISHA BENON	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10097	KANTUREGYE GLADYS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : UGANDA MARTYRS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10268	KATUSHABE REBECCA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10545	MUGABEKAZI ANUCIAT	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10005	KOMUJUNI ALLEAN BY	EDUCATION ASSISTA	U7 Uppe	424,676	5,096,112
TSC/M/10600	MBAGAYA LOVENCE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10354	MUKUNDANE LOICE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10022	TURYAHIKA ALLON KA	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10258	RWANDEKEYE LILIAN	SENIOR EDUCATION	U6 Lowe	482,695	5,792,340
TSC/M/10591	KATUSIIME A NKUBA	SENIOR EDUCATION	U6 Lowe	485,685	5,828,220
TSC/M/10018	KENEEMA FULGENSIA	SENIOR EDUCATION	U6 Lowe	489,988	5,879,856
TSC/M/10419	NYESIGYE HOPE	SENIOR EDUCATION	U6 Lowe	485,685	5,828,220
TSC/M/10649	ABIGABA MARY AGNE	DEPUTY HEADTEACH	U5 Uppe	535,032	6,420,384
TSC/M/10226	ARINAITWE PRIMA TIB	DEPUTY HEADTEACH	U4 Lowe	780,193	9,362,316
TSC/M/10227	KAMUJUNI JOHN BOSC	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,725,704</b>

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

### Cost Centre : KATETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10464	ASIIMWE JOY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10406	OWEENEEMA JANE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10593	TUMUGABIRWE SAM	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10895	KICONCO ALLEN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10897	KYASIMIRE JOSE IKIRIZ	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10214	LUBEGA JUSTINE	EDUCATION ASSISTA	U7 Uppe	623,063	7,476,756
TSC/M/10896	NAMUGENYI SYLVIA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10461	NANKUNDA APOLLO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10560	TUMUSHABE WINNIE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10105	BAMUHAIRA EDDY	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10003	BATEKATEKA MILTON	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,936,048</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MADRASAT UMA.KASENY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10650	AHIMBISIBWE LULE GO	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10551	NAKATE LUKIYA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10899	NALUBEGA SIIFA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10552	NAFULA LINDI FROSSY	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10550	MUSOKE UZAIR	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10153	NUWAGABA JOHN BOS	DEPUTY HEADTEACH	U7 Uppe	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,786,652</b>

### Cost Centre : MARYHILL HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0039	MUTETERI MARY KAR	ENROLLED NURSE	U7 Uppe	413,158	4,957,896
MMC/S/0022	NATUKUNDA MARY GO	LIBRIARIAN ASSISTA	U7 Uppe	942,486	11,309,832
MMC/S/0051	TUSHABOMWE DONATI	POOL STENOGRAPHE	U6 Uppe	416,617	4,999,404
MMC/S/0042	NAMUTEBI MARGARET	CATERING OFFICER	U5 Lowe	447,080	5,364,960
MMC/S/0047	ATUKUNDA MACLEAN	SENIOR ACCOUNTS A	U5 Lowe	472,079	5,664,948
MMC/S/0050	KIYINGI EMMANUEL	LABORATORY TECH	U5 SC	625,067	7,500,804
MMC/S/0027	MUSHABE NABOTH	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0056	MUKABABIRWA ZEPHE	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0013	ARINAITWE JULIUS	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0052	BYARUHANGA BONAVE	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0058	TWEBAZE GERADINE	ASSISTANT EDUCATI	U5 Uppe	700,306	8,403,672
MMC/S/0038	BAGARUKAYO BONIFA	ASSISTANT EDUCATI	U5 Uppe	588,801	7,065,612
MMC/S/0020	MWESIGWA REMIGIUS	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0054	AKURUT CHRISTINE RO	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0035	AHIMBISIBWE FREDA	ASSISTANT EDUCATI	U5 Uppe	588,801	7,065,612
MMC/S/0036	BAGUMA BARNABAS	ASSISTANT EDUCATI	U5 Uppe	555,564	6,666,768
MMC/S/0033	KAMUSHAGA JOHN BA	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0025	SEMAMBO DAVID ALE	ASSISTANT EDUCATI	U5 Uppe	694,943	8,339,316
MMC/S/0048	AHABWE JUSTINE	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0037	NGABIRANO NKABAKY	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0015	TIBYANGYE PAUL	ASSISTANT EDUCATI	U5 Uppe	671,986	8,063,832
MMC/S/0007	KWOREKWA MOSES	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MARYHILL HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0045	TWEBAZE PIUS KIKOO	EDUCATION OFFICER	U4 Lowe	472,079	5,664,948
MMC/S/0006	KWATAKARE CORNELI	EDUCATION OFFICER	U4 Lowe	904,359	10,852,308
MMC/S/0044	RUTAREMWA PROTASE	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0023	KIVIIRI BEATRICE	PERSONAL SECRETA	U4 Lowe	601,341	7,216,092
MMC/S/0016	KAKURU PETER	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0046	GUMISIRIZA BLAZIO	EDUCATION OFFICER	U4 Lowe	794,074	9,528,888
MMC/S/0011	TWASIIMA EVANS SR	EDUCATION OFFICER	U4 Lowe	601,341	7,216,092
MMC/S/0026	BATARINGAYA VINCEN	EDUCATION OFFICER	U4 Lowe	904,781	10,857,372
MMC/S/0014	BALEKE MOLLY	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0002	TUSHABE GRACE	EDUCATION OFFICER	U4 Lowe	716,589	8,599,068
MMC/S/0049	BAINOMUGISHA MARY	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0008	TURIBAMWE JOHN	EDUCATION OFFICER	U4 Lowe	848,535	10,182,420
MMC/S/0010	TUMUSIIMIRWA BENET	EDUCATION OFFICER	U4 Lowe	759,744	9,116,928
MMC/S/0029	TUMUSIIME FREDRIC M	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0032	BATO ANNET	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0001	ABAHU JUDE ANDREW	EDUCATION OFFICER	U4 Lowe	650,306	7,803,672
MMC/S/0061	RWAMAHE JACOB TUM	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0057	ASIIMWE AISHA	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0018	AKWONGO BETTY	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0017	AYEBARE DAVID SANT	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0019	TIMBYANGA XAVIER K	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0062	TUMUSIIME CHARLES	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0034	AKAMPURIRA EDIGALD	EDUCATION OFFICER	U4 Lowe	937,221	11,246,652
MMC/S/0005	AREEBA FREDRICK	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0021	MUREMBE URBAN KAT	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0060	KYOHAIWE GORET BI	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0009	AGABA JOSEPH JUDE	EDUCATION OFFICER	U4 Lowe	876,550	10,518,600
MMC/S/0024	NATUKUNDA JOVELET	EDUCATION OFFICER	U4 Lowe	328,248	3,938,976
MMC/S/0028	MUTAMBI STEPHEN	EDUCATION OFFICER	U4 Lowe	942,486	11,309,832
MMC/S/0059	MUZOORA SAVIOR	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0041	MPABEITSI DIONYSIUS	EDUCATION OFFICER	U4 Lowe	723,868	8,686,416
MMC/S/0365	MATSIKO PHILIP	EDUCATION OFFICER	U4 Lowe	495,032	5,940,384

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : MARYHILL HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0030	MUSIIME HELLEN	EDUCATION OFFICER	U4 Lowe	904,781	10,857,372
MMC/S/0003	KYOMUKAMA PRISCA	EDUCATION OFFICER	U4 Lowe	650,306	7,803,672
MMC/S/0055	NABACHWA MARY JAC	EDUCATION OFFICER	U4 Lowe	794,076	9,528,912
MMC/S/0043	NAGABA WINNIE	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0053	NAMULI CATHERINE	EDUCATION OFFICER	U4 Lowe	794,076	9,528,912
MMC/S/0031	MUKASA APHISA R	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0355	MWAMBUTSYA HILLAR	DEPUTY HEADTEACH	U3 Lowe	469,948	5,639,376
MMC/S/0040	TURYAMUREEBA DENIS	DEPUTY HEADTEACH	U2 Lowe	1,398,542	16,782,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>520,931,976</b>

### Cost Centre : NYAMITANGA MOS. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10573	ORIKIRIZA JUSTINE	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10416	NYESIGIRE ANGELA JA	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10888	NYESIGA LILLIAN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10138	NAMUGERWA AISHA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10307	NALUBEGA HADIJA MU	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10717	KARUNGI JEAN	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10727	BUGEMBE PATRICK	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10687	AINEBYONA ZACCHEA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10468	TUKWATANISE GEREV	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10571	AINOMUJUNI SEMU	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10193	LUBEGA MUZZAMIR	HEAD TEACHER GR II	U4 Lowe	780,193	9,362,316
TSC/M/10232	TUMUSHABE EDITH H	DEPUTY HEADTEACH	U4 Lowe	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,423,204</b>

### Cost Centre : NYAMITANGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0346	NABAASA JOVELET	OFFICE TYPIST	U7 Uppe	361,867	4,342,404
MMC/S/0345	MUGISHA BASHIIR	LABORATORY ASSIST	U7 Uppe	326,765	3,921,180
MMC/S/0338	KWARIKUNDA ALICE	SENIOR ACCOUNTS A	U5 Lowe	472,079	5,664,948
MMC/S/0343	MUGABE ROBERT	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NYAMITANGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0317	MPAMIBWE TOM	ASSISTANT EDUCATI	U5 Uppe	537,124	6,445,488
MMC/S/0334	BUWEMBO YUNUS	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0320	KAMARANZI FLORENCE	ASSISTANT EDUCATI	U5 Uppe	607,180	7,286,160
MMC/S/0326	KAMUGISHA NATHAN	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0337	KYAMBADDE YASIIN	ASSISTANT EDUCATI	U5 Uppe	683,354	8,200,248
MMC/S/0341	BARISIGARA FLORENCI	ASSISTANT EDUCATI	U5 Uppe	555,564	6,666,768
MMC/S/0318	KYARIMPA BEATRICE	ASSISTANT EDUCATI	U5 Uppe	648,822	7,785,864
MMC/S/0340	TUHUMWIRE JACKLINE	ASSISTANT EDUCATI	U5 Uppe	519,948	6,239,376
MMC/S/0328	MUGYENYI FRANCIS	ASSISTANT EDUCATI	U5 Uppe	569,350	6,832,200
MMC/S/0323	MUSIIME LOVINCE	ASSISTANT EDUCATI	U5 Uppe	537,405	6,448,860
MMC/S/0316	MUWANGA GALUKAND	ASSISTANT EDUCATI	U5 Uppe	656,771	7,881,252
MMC/S/0339	NAKKAZI SARAH MUBI	ASSISTANT EDUCATI	U5 Uppe	472,079	5,664,948
MMC/S/0324	NAZZIWA LUKIYA	ASSISTANT EDUCATI	U5 Uppe	706,771	8,481,252
MMC/S/0325	NIMURUNGI SARAH	ASSISTANT EDUCATI	U5 Uppe	557,180	6,686,160
MMC/S/0331	TIBAZARIKA SARAH	ASSISTANT EDUCATI	U5 Uppe	598,822	7,185,864
MMC/S/0313	KYAMPIRE HELLEN	ASSISTANT EDUCATI	U5 Uppe	478,588	5,743,056
MMC/S/0315	TUSIME AUSTIN JOHN	EDUCATION OFFICER	U4 Lowe	748,535	8,982,420
MMC/S/0312	BEEBWA ARTHUR	EDUCATION OFFICER	U4 Lowe	776,550	9,318,600
MMC/S/0311	KAGYERA DENIS KATA	EDUCATION OFFICER	U4 Lowe	744,074	8,928,888
MMC/S/0332	KALENZI COLLEB	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0335	MAGEZI APOLLO	EDUCATION OFFICER	U4 Lowe	826,550	9,918,600
MMC/S/0329	MATOVU KASSIM MUH	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0322	MUGARURA GEORGE	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0310	MUGISHA AMBROSE K	EDUCATION OFFICER	U4 Lowe	650,306	7,803,672
MMC/S/0344	NDAWULA HAKIM	EDUCATION OFFICER	U4 Lowe	700,306	8,403,672
MMC/S/0342	NIMANYA APOLLO BES	EDUCATION OFFICER	U4 Lowe	744,866	8,938,392
MMC/S/0327	OSHABE JAMES TUSIIM	EDUCATION OFFICER	U4 Lowe	766,589	9,199,068
MMC/S/0330	MAYANJA FUTUMU LU	EDUCATION OFFICER	U4 Lowe	798,535	9,582,420
MMC/S/0336	TUMUHAIRWE FRED	EDUCATION OFFICER	U4 Lowe	744,866	8,938,392
MMC/S/0333	ZIZINGA AHMED AL	DEPUTY HEADTEACH	U2 Lowe	1,104,187	13,250,244
MMC/S/0314	RUGASA M HAKIM	HEADTEACHER A LE	U1 Lowe	1,640,780	19,689,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>284,625,720</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NYAMITANGA TECH. INST.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/T/0037	TUMUSHABE CELESTIN	ASKARI	U8 Lowe	202,166	2,425,992
MMC/T/0053	ASIIMWE RONALD JAC	WAITER/WAITRESS	U8 Lowe	642,281	7,707,372
MMC/T/0036	TURYAHIKAYO FRED	COOK	U8 Lowe	213,832	2,565,984
MMC/T/0035	MWESIGYE VENNY	COOK	U8 Lowe	213,832	2,565,984
MMC/T/0041	NALUMANSI JOSEPHINE	COOK	U8 Lowe	209,859	2,518,308
MMC/T/0048	ASAASIRA ANNABELLA	INSTRUCTOR	U7 Lowe	557,180	6,686,160
MMC/T/0051	AHIMBISIBWE JULIUS	INSTRUCTOR	U7 Uppe	557,180	6,686,160
MMC/T/0039	NUWAGABA ALFRED	SENIOR CLERICAL OF	U6 Lowe	386,972	4,643,664
MMC/T/0050	BONGYERWA JULIUS K	INSTRUCTOR	U5 Lowe	557,180	6,686,160
MMC/T/0032	KYOMUKAMA JUDITH	CATERING OFFICER	U5 Lowe	479,759	5,757,108
MMC/T/0030	MUGISHA PAUL K	SENIOR ACCOUNTS A	U5 Lowe	578,981	6,947,772
MMC/T/0052	AGABA ASON	INSTRUCTOR (SCIENT	U5 SC	557,180	6,686,160
MMC/T/0042	BYAMUKAMA BONNY	TECHNICAL TEACHE	U5 Uppe	706,771	8,481,252
MMC/T/0047	YEGUMAANE ADRIANO	INSTRUCTOR	U5 Uppe	655,715	7,868,580
MMC/T/0033	AHIMBISIBWE GORETTI	ENROLLED NURSE	U5 Uppe	426,474	5,117,688
MMC/T/0031	AHIMBISIBWE TOM	INSTRUCTOR	U5 Uppe	694,943	8,339,316
MMC/T/0040	BAKANYIRE JUSTINE	STENOGRAPHER SEC	U5 Uppe	447,080	5,364,960
MMC/T/0044	KAKURU JAMES	ASSISTANT EDUCATI	U5 Uppe	671,986	8,063,832
MMC/T/0054	MUGISHA GEOFFREY	TECHNICAL TEACHE	U5 Uppe	557,180	6,686,160
MMC/T/0045	MUGWAGYE CHRISSEY	INSTRUCTOR	U5 Uppe	679,783	8,157,396
MMC/T/0046	MUJUNI AMBROSE	INSTRUCTOR	U5 Uppe	598,822	7,185,864
MMC/T/0058	MULUMBA MATHIAS	INSTRUCTOR	U5 Uppe	555,564	6,666,768
MMC/T/0043	SHABARUHANGA JOSEP	INSTRUCTOR	U5 Uppe	557,180	6,686,160
MMC/T/0049	TUMUSIIME DEUS	INSTRUCTOR	U5 Uppe	603,683	7,244,196
MMC/T/0038	ASIIMWE GEOFFREY	INSTRUCTOR	U5 Uppe	202,166	2,425,992
MMC/T/0034	KOMUHANGI DAISY M	PERSONAL SECRETA	U4 Lowe	601,341	7,216,092
MMC/T/0029	SANDE VICENT	PRINCIPAL TECHNIC	U1 Eupp	1,853,337	22,240,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>179,621,124</b>

### Cost Centre : RUTI MOSLEM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10349	ASHABA ELIZABETH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : RUTI MOSLEM PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10913	TWINAMATSIKO PEACE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10322	NANKUNDA YVONNE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10130	NALUBEGA FATUMA	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10346	MUGANDA RAHAMATU	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10912	MATSIKO BENON KAK	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10165	KIHEMBO IRENE	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10712	KAKOOZA ZAKIU	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10616	DDUMBA ERIC	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10623	BARYAGUMAHO CYPRI	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10911	BASEKERA LEONARD	EDUCATION ASSISTA	U7 Uppe	374,148	4,489,776
TSC/M/10073	NABAASA MONICA B	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10210	KYAMBADDE TWAHA	HEAD TEACHER GRA	U4 Uppe	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,728,284</b>

### Cost Centre : ST. ALOYSIUS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10516	TUTUNGYE EVARISTO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10917	KYOMUKAMA ROBERT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10447	MAGARA COSMAS	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10409	MUGISHA ALEX K	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10457	NUWAGABA OSCAR	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10916	NUWAMANYA GORDON	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10230	NYAKUSIIMWA JOSEPH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10327	TUMUSHABE TEOPISTA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10596	TUSHABE LAWRENCE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10467	TUMWESIGYE KATO BE	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10424	KAMOGA YONAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10547	TURYAHEBWA URBAN	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10599	KEBIRUNGI BENARDINE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10915	TUSHABE IMMACULAT	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10390	NASAKA FATUMA	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10517	MUTUNGI MARGARET	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : ST. ALOYSIUS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10016	OMODING STEPHEN	EDUCATION ASSISTA	U7 Uppe	452,247	5,426,964
TSC/M/10222	BUSINGYE AMERIA	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10104	BANKUNDA FELIX	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10394	ATUKUNDA SARAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10607	ARINAITWE DENNIS	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10128	KAJUNGU JENIPHER	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/10370	TUSHEMEREIRWE JACQ	SENIOR EDUCATION	U6 Lowe	485,685	5,828,220
TSC/M/10101	BAGUMA HENRY	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10264	KASHAIJA BEATRICE	HEAD TEACHER GRA	U4 Uppe	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,396,280</b>

### Cost Centre : ST. HELENS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10614	KYAMPAIRE PRUDENCE	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10285	ATUSASIRE KELLOY WI	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10175	BAINOMUGISHA STELL	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10688	GUMISIRIZA DOMINIC J	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10466	KAMAGARA SAVY	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10184	KAMUSIIME ANNATALI	DEPUTY HEADTEACH	U7 Uppe	611,984	7,343,808
TSC/M/10177	ASIIMWE KULE J	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10919	KATUSHABE CHRISTBEL	EDUCATION ASSISTA	U7 Uppe	418,196	5,018,352
TSC/M/10563	BAINOBWENGYE ALEX	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10524	KYOMUGISHA ANNET	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10293	NAKITYO FELICITY	EDUCATION ASSISTA	U7 Uppe	431,309	5,175,708
TSC/M/1010729	TUHIRIRWE FLORAH	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10170	TUMWINE EXPEDITOUS	SENIOR EDUCATION	U7 Uppe	489,988	5,879,856
TSC/M/10578	KARUGABA RUTAFYA	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10008	BANGUHA ROSEMARY	SENIOR EDUCATION	U7 Uppe	489,988	5,879,856
TSC/M/10462	AINEMBABAZI STELLA	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10230	AINE WILSON	EDUCATION ASSISTA	U6 Lowe	438,119	5,257,428
TSC/M/10171	TUSIIME FLORENCE	EDUCATION ASSISTA	U6 Lowe	467,685	5,612,220
TSC/M/10470	NAMUSOKE EDITH	EDUCATION ASSISTA	U4 Lowe	452,247	5,426,964

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : ST. HELENS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,050,936</b>

### Cost Centre : ST. LAWRENCE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10221	NUWAGABA CLEMENCE	DEPUTY HEADTEACH	U7 Uppe	799,323	9,591,876
TSC/M/10486	MWIJUKYE AURIANO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10062	MBYEMEIRE HERBERT	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10347	MAGOBA GRACE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10320	KEBIRUNGI MARY FLO	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10445	BAINOMUGISHA VIVIA	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10546	ATUHAIRWE SHEILA	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10004	ANSASIRE HELLEN	HEAD TEACHER GRA	U7 Uppe	934,922	11,219,064
TSC/M/10451	TUMWEBAZE DEOGRAT	EDUCATION ASSISTA	U7 Uppe	438,119	5,257,428
TSC/M/10634	NATUKUNDA ROSETTE	EDUCATION ASSISTA	U4 Lowe	408,135	4,897,620
TSC/M/10574	KANSIIME VIRGINIA	EDUCATION ASSISTA	U4 Uppe	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,536,928</b>

### Cost Centre : ST. MARYS KATETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10914	ARYATAMBA PIUS	EDUCATION ASSISTA	U7 Uppe	445,095	5,341,140
TSC/M/10094	ATUHAIRE ANNAH	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10222	BUSINGYE MARYNE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10484	BYARUGABA MICHAEL	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10558	KANSHABE DENIS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10159	KATUHAME APOPHIA N	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10263	KEMIGISHA JUSTINE	EDUCATION ASSISTA	U7 Uppe	467,685	5,612,220
TSC/M/10250	MUSIIME MARY	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10216	NIMUSIIMA ALLEN	EDUCATION ASSISTA	U7 Uppe	459,574	5,514,888
TSC/M/10640	NSINGA NICHOLAS	EDUCATION ASSISTA	U7 Uppe	408,135	4,897,620
TSC/M/10030	ATAGWIRWEHO LEONA	DEPUTY HEADTEACH	U4 Lowe	799,323	9,591,876
TSC/M/10220	BETUNGA DEUSDEDIT	HEAD TEACHER GRA	U4 Uppe	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,057,056</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

<b>Total Annual Gross Salary (Ushs) - Education</b>	<b>5,563,967,052</b>
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## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,059,490	509,824	2,059,490
Locally Raised Revenues	189,302	37,300	189,302
Multi-Sectoral Transfers to LLGs	33,273	8,300	33,273
Other Transfers from Central Government	1,210,569	303,062	1,210,569
Transfer of Urban Unconditional Grant - Wage	90,761	23,905	90,761
Urban Unconditional Grant - Non Wage	535,586	137,257	535,586
<i>Development Revenues</i>	6,479,731	2,888,150	3,780,868
LGMSD (Former LGDP)	46,706	11,677	46,706
Locally Raised Revenues	109,201	27,300	109,201
Multi-Sectoral Transfers to LLGs	278,553	55,638	278,553
Uganda Support to Municipal Infrastructure Developn	3,346,408	0	3,346,408
Unspent balances – Other Government Transfers	2,698,863	2,793,535	0
<b>Total Revenues</b>	<b>8,539,221</b>	<b>3,397,974</b>	<b>5,840,358</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,059,490	148,370	2,059,490
Wage	90,761	23,905	90,761
Non Wage	1,968,729	124,465	1,968,729
<i>Development Expenditure</i>	6,479,731	62,441	3,780,868
Domestic Development	6,479,731	62,441	3,780,868
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,539,221</b>	<b>210,811</b>	<b>5,840,358</b>

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

The department cumulatively received UGX 3,397,974,000/= in the first quarter representing 40% and spent UGX 210,811,000/= representing 2% respectively of the approved budget (Ugx 8,539,221,000). During the quarter, the department received UGX 3,397,974,000 and spent UGX 210,811,000. The wage component took UGX.23.9m , UGX.124m for Non-wage and domestic development took UGX.62.4m. The unspent balance is mainly USMID funds for construction of Roads in the Municipality which was received towards the end of fourth quarter of the previous financial year, and is still on account due to uncompleted procurement procedures for the road contractor. The process of procuring a road contractor for cluster 4 which involves Mbarara, Kabale, Fortportal and Hoima Municipalities delayed due to technical problems that were identified in the BOQs. The BOQs were designed wrongly and they are being re-designed after which the procurment process will commence. Due to this technical error in the BOQs, the USMID funds can not be used and thus a bigger balance on the account of UGX 3,187,163,000/= which was released but is not yet spent. The balance of USMID release of funds b/f from Q4 of previous F/Y led to overperformance of the department (40%)

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

The department is expected to receive a resource envelop of UGX.5,840,358,000/= of which UGX.2,059,490,000 is for Recurrent revenues and UGX.3,780,868,000 is for development expenditures. The allocations for F/Y 15/16 does not differ from those of F/Y 14/15 due to the following reasons: Locally raised revenue is expected not to change and also due to the same parameters used when sharing at the Higher local Government level as compared to the last Financial year. Multi-sectoral transfers have also not changed due to the same set parameters used and for development purposes, the same criteria has been maintained.

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



# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	1		
Length in Km. of urban roads upgraded to bitumen standard	2		2
Length in Km of urban unpaved roads rehabilitated	5		
Length in Km of District roads routinely maintained	75		75
Length in Km of District roads periodically maintained	3		3
<b>Function Cost (US\$ '000)</b>	<b>8,410,333</b>	<b>193,603</b>	<b>5,694,825</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>128,888</b>	<b>17,208</b>	<b>145,533</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,539,221</b>	<b>210,811</b>	<b>5,840,358</b>

### Plans for 2015/16

In the medium term, emphasis will be put on Maintenance of the roads and pothole patching in CBD( under Road Fund ) ,Labor based routine mentenance (14 kms ),Mechanised routine maintenance (light grading ) 10.0 kms,Manhole Covers -metallic (20 pcs ) and Equipment repairs ,under USIMID construction of yellow knife Road is to be done,jethabai and preliminary and general items to be procured.

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

In the medium term, emphasis will be put on Maintenance of the roads and pothole patching in CBD( under Road Fund ) ,Labor based routine mentenance (14 kms ),Mechanised routine maintenance (light grading ) 10.0 kms,Manhole Covers -metallic (20 pcs ) and Equipment repairs ,under USIMID construction of yellow knife Road is to be done,jethabai and preliminary and general items to be procured.

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

NA

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

#### 1. Delay in execution of projects due to delay in procurement of service

When bills of quantities are prepared on time still the procurement process is long especially for works above 50 million

#### 2. Repairs are done on roads which have outlived their life span

There is need for total rehabilitation of the Municipal roads.

#### 3. Inadequate road equipment

The one grader, tractor, bitumen sprayer and hand roller are not enough for the six divisions of the expanded municipality

## Staff Lists and Wage Estimates

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

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Works MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10164	MUGANGA ROBERT	Driver	U8 UPPE	447,080	5,364,960
CR/M/10246	ASIIMWE DICKSON	Driver	U8 UPPE	209,859	2,518,308
CR/M/10260	BAMWESIGYE AGGREY	Driver	U8 UPPE	219,909	2,638,908
CR/M/10181	BINSHABA ALBERT	Plumber	U8 UPPE	209,859	2,518,308
CR/M/10245	ARUHO SAUL	Plant Operator	U8 UPPE	209,859	2,518,308
CR/M/10105	KAZIBWE HUSSEIN	Driver	U8 UPPE	237,069	2,844,828
CR/M/10132	MWEBAZA KAHANGI	Driver	U8 UPPE	209,859	2,518,308
CR/M/10103	TUMUSHABE EMMANU	Electrical Attendant(Wor	U8 UPPE	209,859	2,518,308
CR/M/10249	TURYAMWESIIMIRA OB	Driver	U8 UPPE	209,859	2,518,308
CR/M/10247	TUMWIJUKYE BEN BAN	Foreman of Works	U6 UPPE	342,140	4,105,680
CR/M/10199	KYOKUNZIRE EDITH R	Stenographer Secretary	U5 LOW	433,649	5,203,788
CR/M/10131	TIGURAGARA SUNDAY	Assistant Engineering Off	U5 SC	677,236	8,126,832
CR/M/10159	ATUKWASA AGGREY	Assistant Engineering Off	U5 SC	677,236	8,126,832
CR/M/10201	WARUGABA CAROL	Physical Planner	U4 SC	1,089,533	13,074,396
CR/M/10081	TUMWEBAZE HERBERT	Environment Officer	U4 SC	1,089,533	13,074,396
CR/M/10134	BARYAIJA SEBASTIAN	Senior Assistant Engineer	U4 SC	1,131,967	13,583,604
CR/M/10205	BYARUGABA SILVER	Principal Executive Engi	Principal	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,992,316</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>111,992,316</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Development Revenues</i>	0	0	0
Locally Raised Revenues		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 7b: Water

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

n/a

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
Function Cost (UShs '000)	0	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Function Cost (UShs '000)	0	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	0
Locally Raised Revenues		0	
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs		0	

# Vote: 761 Mbarara Municipal Council

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

n/a

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2		
<i>Function Cost (UShs '000)</i>	0	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>0</b>

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

## Staff Lists and Wage Estimates

## Workplan 9: Community Based Services

# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	332,815	75,654	332,815
Conditional Grant to Community Devt Assistants Non	954	239	954
Conditional Grant to Functional Adult Lit	3,766	942	3,766
Conditional Grant to Women Youth and Disability Gr	3,436	859	3,436
Conditional transfers to Special Grant for PWDs	7,173	1,793	7,173
Locally Raised Revenues	80,770	15,835	80,770
Multi-Sectoral Transfers to LLGs	65,299	16,000	65,299
Other Transfers from Central Government	100,000	25,000	100,000
Transfer of Urban Unconditional Grant - Wage	57,212	11,487	57,212
Urban Unconditional Grant - Non Wage	14,206	3,500	14,206
<i>Development Revenues</i>	237,554	208,864	39,177
Donor Funding	198,376	199,070	
Locally Raised Revenues	10,000	2,500	10,000
Multi-Sectoral Transfers to LLGs	29,177	7,294	29,177
<b>Total Revenues</b>	<b>570,369</b>	<b>284,518</b>	<b>371,992</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	332,815	48,648	332,815
Wage	57,212	11,487	57,212
Non Wage	275,604	37,161	275,604
<i>Development Expenditure</i>	237,554	6,809	39,177
Domestic Development	39,177	6,809	39,177
Donor Development	198,376	0	0
<b>Total Expenditure</b>	<b>570,369</b>	<b>55,457</b>	<b>371,992</b>

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

The department has cumulatively received UGX. 284,518,000, this represents 50% of the approved budget (UGX. 570,369,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 55,457,000/= which is 10% of the approved budget. The Donor funding performed at 100% because of TSUPU funds worth 199m which was received during the quarter.

However during the quarter the department received UGX.284,518,000 and spent UGX.55,457,000/=. The department had a bigger balance of UGX 229,061,000/= which is reserved to pay TSUPU projects being implemented which started in September 2014 but are not yet completed and not yet paid.

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

The department is expected to receive a resource envelop of UGX.371,992,000 of which UGX 332,815,000 is for Recurrent revenues and UGX.39,177,000 is for development expenditures. The allocations for F/Y 15/16 differ from those of F/Y 14/15 due to the following reasons: Donor funding ( TSUPU Project) has not been budgeted for because we don't expect any more funds from TSUPU next financial year. Locally raised revenue has been maintained at 80,770,000 due to the same parameters used when sharing at the Higher local Government level and Multi-sectoral transfer has remained the same also due to the same set parameters by the lower local governments (Divisions ) for development purposes.

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

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

# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. FAL Learners Trained	2000		1000
No. of children cases ( Juveniles) handled and settled	10		10
No. of Youth councils supported	4		6
No. of assisted aids supplied to disabled and elderly community	9		6
No. of women councils supported	12		12
<b>Function Cost (UShs '000)</b>	<b>570,369</b>	<b>55,457</b>	<b>371,992</b>
<b>Cost of Workplan (UShs '000):</b>	<b>570,369</b>	<b>55,457</b>	<b>371,992</b>

### Plans for 2015/16

To support gender issues that is training, needs assesment, skills enhancement ,moblising and sensitising vulnerable people to form groups and benefit from government programmes, supporting elected youth ,women ,PWD councils.Supporting youth ,Women and PWD projects.A smooth running of department by providing salaries ,allowances ,office utilities e.t.c 25. FAL Classes- in the three divisions- appraise and select CDD & PWDs special grant beneficiaries, mentoring staff on gender and HIV/AIDS related issues, data collection from the general public for production of the Municipal HIV strategic plan, implementation of Orphans & other vulnerable children municipal stratgic plan. Provision of library services to the general public. Culture mainstreaming thru database and monitoring, .In summary 10 Aids to be supplied to PWDS.3 women councils to be held,49 cases to be juvenile cases to settled,200 FAL student

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

Issues of gender ,vulnerable groups are being addressed and implemented and linked to the development plan such as identifying gender issues,addressing gender issues,skills enhancement to vulnerable groups,procurement of office and IT Equipment,procurement of office furniture (office chair and table).

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

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

#### 1. Political interference

Politicians have always surbottaged the areas for location of TSUPU projects which sometimes results into a watage of resources.

#### 2. lack of transpor

The department lacks means of transport. There is need for a vehicle to run the department activities

#### 3. n/a

n/a

## Staff Lists and Wage Estimates

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

# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

### Cost Centre : Comm. Based Devt Kakoba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10123	KICONCO JOCELYN	Community Development	U4 LOW	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

### Cost Centre : Comm. Based Devt Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10180	MUSHABE HENRY	Community Development	U4 LOW	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

### Cost Centre : Comm. Based Devt MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10127	NAKKU AMINAH	Labour Officer	U4 LOW	723,868	8,686,416
CR/M/10256	TURYAMUHAKI PETER	Principal Community De	U2 LOW	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,516,640</b>

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

### Cost Centre : Comm. Based Devt Nyamitanga Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10253	MARYLYN KOMUGISHA	Community Development	U4 LOW	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>45,946,908</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,846	12,289	72,846
Conditional Grant to PAF monitoring	10,781	2,695	10,781
Locally Raised Revenues	29,979	4,400	29,979
Transfer of Urban Unconditional Grant - Wage	20,497	3,394	20,497
Urban Unconditional Grant - Non Wage	11,589	1,800	11,589
<i>Development Revenues</i>	6,200	2,555	6,200
LGMSD (Former LGDP)	6,200	2,555	6,200

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>79,046</b>	<b>14,844</b>	<b>79,046</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	72,846	8,114	72,846
Wage	20,497	3,394	20,497
Non Wage	52,348	4,720	52,348
Development Expenditure	6,200	0	6,200
Domestic Development	6,200	0	6,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,046</b>	<b>8,114</b>	<b>79,046</b>

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

The department has cumulatively received UGX. 14,844, 000, this represents 19% of the approved budget (UGX.79,046,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 8,114,000 which is 10% of the approved budget. Wage recurrent and non wage performed below average ie 17% and 9% respectively due to understaffing in the department. During first quarter, UGX 14,844,000 was received and UGX 8,114,000 was spent.

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

The department is expected to receive a resource envelop of UGX. 79,046,000 of which UGX. 72,846,000 is for recurrent expenditure and UGX. 6,200,000 is for Development expenditure . The allocations for F/Y 2015/16 will largely be from central government transfers which is UGX. 49,067,000 and locally raised revenue is UGX. 29,979,000 due to the parameters used when sharing at the higher local Government level.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0		2
No of Minutes of TPC meetings			12
No of minutes of Council meetings with relevant resolutions			6
<b>Function Cost (UShs '000)</b>	<b>79,046</b>	<b>8,114</b>	<b>79,046</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,046</b>	<b>8,114</b>	<b>79,046</b>

### Plans for 2015/16

Outputs will be in form of data and reports to guide future planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated under PAF for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done and reviewing of 5-year development plan

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

In the medium term, greater efforts towards developing a strong data bank will be pursued. An annual Statistical Abstracts will be produced with technical support from UBOS to enable establishment of trends resulting from implementation of different programmes in different sectors and enabling comparability both internally and externally. Monitoring of the municipal development projects under implementation will also be enhanced. All the above align well with the intentions and strategies of the Development Plan



# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

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

No off budget activities yet known due to lack of donors for the Planning Unit.

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

#### 1. Lack of data-Poor response in birth and deaths registration and in CIS

This makes study of key government programme impacts and trends difficult. It's due to negative attitudes among the populace and lacking political will to mobilise communities positively.

#### 2. Lack of transport

The unit has no vehicle for field activities

#### 3. Inadequate staffing

The unit has only one staff. There is an urgent need to recruit the Statistician

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10052	KANAMUGIRA PATRICK	Senior Planner	U3 UPPE	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,574,508</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>13,574,508</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,856	15,067	61,856
Locally Raised Revenues	14,183	3,546	14,183
Transfer of Urban Unconditional Grant - Wage	36,084	8,624	36,084
Urban Unconditional Grant - Non Wage	11,589	2,897	11,589
<i>Development Revenues</i>	750	188	0
Locally Raised Revenues	750	188	
<b>Total Revenues</b>	<b>62,606</b>	<b>15,255</b>	<b>61,856</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,856	13,847	61,856
Wage	36,084	8,624	36,084
Non Wage	25,772	5,223	25,772
<i>Development Expenditure</i>	750	0	0
Domestic Development	750	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,606</b>	<b>13,847</b>	<b>61,856</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 11: Internal Audit

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

The department has cumulatively received UGX15,255, 000, this represents 24 % of the approved budget (UGX.62,606,000) for the department. However, of the funds received, the department has cumulatively spent UGX.13,847,000 which is 22 % of the approved budget. During first quarter, UGX .15,255,000 was received and UGX 13,847,000 was spent.

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

The department is expected to receive a resource envelope of UGX.61,856,000 of which UGX.61,856,000 is for Recurrent revenues. The allocations for F/Y 2015/16 differ from those of F/Y 2014/15 due to the fact that the department does not intend to undertake development project this financial year. Otherwise, the same level of allocation has been maintained.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16		
Date of submitting Quaterly Internal Audit Reports	30/10/14		
<i>Function Cost (UShs '000)</i>	<i>62,606</i>	<i>13,847</i>	<i>61,856</i>
<b>Cost of Workplan (UShs '000):</b>	<b>62,606</b>	<b>13,847</b>	<b>61,856</b>

### Plans for 2015/16

Audit of MMC departments and health centres, value for money assessment of projects, evaluation of the effectiveness of the internal controls, audit of accounts records for government schools, field visits for LC1s & 11s.

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

procurement of office furniture done, procurement of filling cabinets to be done, production of quartely audit reports and onward submission to relevant bodies to be made ,inspection of completed and ongoing projets to be done.

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

NA

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

#### 1. DPAC

DPAC delays in discussing internal audit reports and controlled by the district

#### 2. NA

NA

#### 3. NA

NA

## Staff Lists and Wage Estimates

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

# Vote: 761 Mbarara Municipal Council

## Workplan 11: Internal Audit

### Cost Centre : Internal Audit MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10126	MUKASA MANISOOR	Examiner of Accounts	U5 UPPE	472,079	5,664,948
CR/M/10162	ARINAITWE EDGAR	Examiner of Accounts	U5 UPPE	472,079	5,664,948
CR/M/10031	MABIRIZI PADDY	Internal Auditor	U4 UPPE	799,323	9,591,876
CR/M/10117	MWESIGWA MOSES	Senior Internal Auditor	U3 UPPE	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,496,280</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>34,496,280</b>

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# Vote: 761 Mbarara Municipal Council

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## Workplan Outputs

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

### ***1a. Administration***

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***Function: District and Urban Administration***

***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 1a. Administration

#### Non Standard Outputs:

Salaries and Allowances paid in time by 28th of every month,	Salaries paid on 25th of every month during the quarter and	Salaries and Allowances paid in time by 28th of every month,
Payment of pension for retired staff who are not at the centre monthly.	Allowances paid on time on 30th of every month,	Payment of pension for retired staff who are not at the centre monthly.
Payment of Contribution towards funeral expenses promptly	Payment of Contribution towards funeral expenses done,	Payment of Contribution towards funeral expenses promptly
Advertising of tenders and Public Relations	Advertising of tenders and Public Relations done	Advertising of tenders and Public Relations
Purchase of News papers daily	Purchase of News papers daily done	Purchase of News papers daily
Purchase of a Laptop Computer, Welfare and Entertainment	Purchase of Computer accessories done,	Purchase of a Laptop Computer, Welfare and Entertainment
Printing and Stationery	Welfare and Entertainment paid	Printing and Stationery
Payment of Subscriptions(UAAU,NASAP,HRM U,ULIA)	Printing and Stationery paid	Payment of Subscriptions(UAAU,NASAP,HRM U,ULIA)
Payment of Telephone allowance.	Payment of Telephone allowance done,	Payment of Telephone allowance.
Guard and security services	Guard and security services paid for,	Guard and security services
General supply of Goods and services	Transfer of 30% to other Gov't units done	General supply of Goods and services
Facilitating National and local functions.	Break tea for staff paid ,	Facilitating National and local functions.
Consultancy services	Advert for bids done, operations to curb down crime in the municipality done, purchase of council flag done,	Consultancy services
Furniture & Fittings	internet subscription paid, staff official travels facilitated, funeral functions facilitated and attended,	Furniture & Fittings
Purchase of Office furniture	work shop in Revenue mobilisation attended at Kampala Local	Purchase of Office furniture
Transfer of 30% to other Gov't units	Government finance commission, data capture training at MOPS Kampala attended, Kilometrage allowance for staff paid, TPC	Transfer of 30% to other Gov't units
Donations	Meetings conducted, hand over exercise of the three new divisions facilitated, repair of photocopier done, Facilitation for payment of staff salaries at MOFPED Kampala done, Operation against hawkers operationg outside the Park facilitated, UAAU membership subscription fees paid, UAAU executive committee meeting attended at kabale municipal council,board of survey for 2013/2014 financial year done,	Donations
Break tea	schools facilitated to take school choir to kampala for music festival, staff wedding contributions done, joint meetings of municipal division councillors and technical staff facilitated, mentoring primary teachers in the schools facilitated, bookshelf for Town clerk's office purchased, corporate sports day facilitated, contribution towards	Break tea
Postage & Courier	police 100 years celebrations done, field activities to collect data in new divisions facilitated.	Postage & Courier
Office upkeep		Office upkeep
Travel inland		Travel inland
Travel Abroad		Travel Abroad
Transport Hire		Transport Hire
Purchase of vehicle		Purchase of vehicle
Maintenance of buildings		Maintenance of buildings

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 182,129	<i>Wage Rec't:</i> 41,799	<i>Wage Rec't:</i> 170,805	
	<i>Non Wage Rec't:</i> 321,464	<i>Non Wage Rec't:</i> 132,102	<i>Non Wage Rec't:</i> 304,405	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 503,593	<b>Total</b> 173,901	<b>Total</b> 475,210	

### 1a. Administration

#### Output: Human Resource Management

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,HRMU, ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire	Salaries paid on 25th of every month during the quarter and Allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing and purchase of Stationery facilitated, Payment of Telephone allowance done, performance management training meeting attended in Kampala, facilitation to the MOPS kampala to capture data and approval of payroll transaction management done, facilitation to Kampala MOFPED to pay monthly salaries done,	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff
	<i>Wage Rec't:</i> 15,076	<i>Wage Rec't:</i> 3,769	<i>Wage Rec't:</i> 26,399
	<i>Non Wage Rec't:</i> 58,443	<i>Non Wage Rec't:</i> 4,901	<i>Non Wage Rec't:</i> 66,442
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 73,519	<b>Total</b> 8,670	<b>Total</b> 92,841

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	Yes (Training Institutions and Municipal Council)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. (and type) of capacity building sessions undertaken	14 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection ( Mod 14) Training in Urban Management & Planning	2 (Training in community participation and mobilisation (Module 16) done, Training in Procurement & Contract Mgt (Mod 7) done, Training in Monitoring of revenue collection ( Mod 14) done, Training in Urban Management & Planning done,	15 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection ( Mod 14) Training in Urban Management & Planning	
	Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice  Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM (Procurement of office equipment)	Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done, Cert in mgt of meetings done, Dip in legal Practice training done,  Post graduate Diploma in Financial Management training done, Post graduate Diploma in Urban Governance & Mgt done Post graduate Diploma in Project Monitoring & evaluation done, Post graduate Diploma in PPM (Procurement of office equipment done.)	Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice  Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM (Procurement of office equipment Training in CPAU)	
Non Standard Outputs:	Recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	recruitment of Principal Personnel Officer and Principal Treasurer done, career development courses both at the center and divisions carried out.	Recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 773,911 <i>Donor Dev't</i> 0 <b>Total</b> 773,911	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 20,832 <i>Donor Dev't</i> 0 <b>Total</b> 20,832	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 485,573 <i>Donor Dev't</i> 0 <b>Total</b> 485,573	

### Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month	Salaries and Allowances paid by 28th of every month	
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) and UAAU worth UGX 2,350,000 paid on 7th August 2014,	Subscription to professional affiliations (ULIA) paid.	
	Telephone charges paid	Postage and Courier paid for Office upkeep paid during the quarter	Telephone charges paid	
	Goods and services procured and paid for		Postage and Courier paid for	
	<i>Wage Rec't:</i> 20,474 <i>Non Wage Rec't:</i> 16,794 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 5,119 <i>Non Wage Rec't:</i> 2,050 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 20,474 <i>Non Wage Rec't:</i> 25,854 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 1a. Administration

	<i>Total</i>	<b>37,268</b>	<i>Total</i>	<b>7,169</b>	<i>Total</i>	<b>46,328</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,033,935</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,033,935
<i>Domestic Dev't</i>	<b>1,790</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,790
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,035,725</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,035,725</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (NA)	0 (n/a)	0 (NA)
No. of vehicles purchased	1 (One single cabin pickup for enforcement)	0 (n/a)	1 (One single cabin pickup for enforcement paid for in instalments(Hire purchase))
Non Standard Outputs:	NA	n/a	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>60,000</b>	<i>Total</i>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Filing Cabinet Council Seal 1 Office Desk & Chair for SOS Office Notice board 12 Shelves in the records centre 2 Office chairs	n/a	The following items purchased 4 Filing Cabinets 3 Office Desk & 3 Chair 3 Office Notice boards 12 Shelves in the records centre 8 Visitors chairs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,050</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,050</b>	<i>Total</i>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2015 (The annual performance report is submitted to Council on 15th June 2015 in the council hall)	15/06/2016 (The annual performance report is submitted to Council on 15th June 2016 in the council hall)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 2. Finance

#### Non Standard Outputs:

<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and seminars held -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled by 30th June 2015 at centre. -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015 -All the stationery used in collecting revenue procured and used by centre and all the three division . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 3 Divisions -Revenue collection in the 3 Divisions monitored -The 3 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.</p>	<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month - quarterly mobilisation talk shows on Vision radio carried out to discuss on property tax valuation and seminars held to discuss similar matters. -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled monthly, -All the stationery used in collecting revenue procured and used by centre and all the three division . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 3 Divisions -Revenue collection in the 3 Divisions monitored -The 3 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out, data capture from the three new divisions done, travel and night allowances to the departmental staff paid, internal Audit queries responded to, training of departmental staff in CPA facilitated</p>	<p>Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and seminars held -Residential properties claimed to be owner occupied in whole municipality verified, - Books of accounts posted and reconciled by 30th June 2016 at centre. -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016 -All the stationery used in collecting revenue procured and used by centre and all the three divisions . -stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 6 Divisions -Revenue collection in the 6 Divisions monitored -The 6 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.</p>
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<i>Wage Rec't:</i>	<b>68,904</b>	<i>Wage Rec't:</i>	17,226	<i>Wage Rec't:</i>	68,904
<i>Non Wage Rec't:</i>	<b>259,263</b>	<i>Non Wage Rec't:</i>	81,646	<i>Non Wage Rec't:</i>	230,567
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>328,167</b>	<b>Total</b>	<b>98,872</b>	<b>Total</b>	<b>299,471</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th September 2016)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, executive chair for senior Accountant procured	Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, executive chair for senior Accountant procured, data collection from divisions done, supervision of lower divisions done, Revenue mobilisation and sensitization in divisions carried out, preparation of audit responses facilitated in the department, preparation for PAC meetings facilitated,	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, 2 laptops for the senior accountant and accountant procured, Quarterly OBT reports prepared and submitted in time, Audit queries responded to, monthly and quarterly financial reports prepared and submitted to the mayor's office in time and discussed in executive committee meetings
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<i>Wage Rec't:</i>	<b>65,913</b>	<i>Wage Rec't:</i>	14,335	<i>Wage Rec't:</i>	65,913
<i>Non Wage Rec't:</i>	<b>33,300</b>	<i>Non Wage Rec't:</i>	6,152	<i>Non Wage Rec't:</i>	61,996
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,213</b>	<b>Total</b>	<b>20,488</b>	<b>Total</b>	<b>127,909</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>173,527</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	173,527
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,527</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>173,527</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of Council plans and budgets for 2014/2015 & bye laws done, Monitoring of Council projects and programmes being implemented in the quarter, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, Payment of Ex-gratia for 51 LC I chairpersons and 6 LC II Chairpersons done, burial celemonies of council staff relatives attended and facilitated.	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Payment of Ex-gratia for LC I and LC II Chairmen
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,020	<i>Non Wage Rec't:</i> 12,051	<i>Non Wage Rec't:</i> 98,866	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 143,020	<b>Total</b> 12,051	<b>Total</b> 98,866	

#### Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	most works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,750	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 11,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,750	<b>Total</b> 2,300	<b>Total</b> 11,350

#### Output: LG Political and executive oversight

Non Standard Outputs:	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, LC III chairmen
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 7,488	<i>Wage Rec't:</i> 38,938
	<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
	<b>Total</b> 38,938	<b>Total</b> 7,488	<b>Total</b> 38,938

#### Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	5 Committee meetings held during the quarter	Committee meetings held. 3 committee each meets once in 2 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> 83,888	<i>Non Wage Rec't:</i> 16,616	<i>Non Wage Rec't:</i> 125,442
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 83,888	<b>Total</b> 16,616	<b>Total</b> 125,442

#### 2. Lower Level Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>246,209</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	246,209
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>246,209</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>246,209</b>

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Payment of salary for the Agriculture extension Officer n/a

<i>Wage Rec't:</i>	<b>10,913</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,913</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,913</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (One radio talk show held every quarter)	1 (One radio talk show held)	4 (One radio talk show held every quarter)		
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	2015 (Businesses inspected in the three divisions for licencing)	9000 (All businesses inspected in the three divisions for licencing)		
No of businesses issued with trade licenses	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	2015 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	9000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	1 (One trade sensitization meeting held)	4 (One trade sensitization meeting held per quarter)		
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOS	Payment of Salaries and allowances to staff done, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOS done during the quarter, quarterly inspection of cooperatives savings & credit societies and markets in divisions done	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOS		
<i>Wage Rec't:</i>	<b>23,009</b>	<i>Wage Rec't:</i>	3,638	<i>Wage Rec't:</i>	23,009
<i>Non Wage Rec't:</i>	<b>30,203</b>	<i>Non Wage Rec't:</i>	6,375	<i>Non Wage Rec't:</i>	30,203
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,212</b>	<b>Total</b>	<b>10,013</b>	<b>Total</b>	<b>64,112</b>

##### 2. Lower Level Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,105</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,105
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,105</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,105</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Bus and Taxi parks repaired n/a  
1 market information centre  
established at each of the 4 markets

Construction of stalls at  
Independence park to shift central  
market traders

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

<p>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 100,000,</p> <p>Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Health Information management systems strengthened,</p> <p>Health service delivery programmes implemented. Human resource management issues of the department overseen,</p> <p>Annual Staff performance appraisal done,</p> <p>Quarterly Accountability for financial and other physical resources produced.</p> <p>Number of mortuary operations carried out in the Municipality.</p>	<p>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned and implemented, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 90,000,</p> <p>Reduced staff number of absenteeism to minimum levels achieved,</p> <p>Improved staffing levels achieved,</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Health Information management systems strengthened,</p> <p>Health service delivery programmes implemented. Human resource management issues of the department overseen,</p> <p>Annual Staff performance appraisal done,</p> <p>Quarterly Accountability for financial and other physical resources produced. Mortuary operations carried out in the Municipality.</p>	<p>Wages paid to 64 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues. Health service delivery programmes implemented. Health information management systems updated. Health research plans drawn and implemented.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.</p> <p>Community sensitized on Primary Health Care (PHC) i.e. Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on health activities in the Municipality produced ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 100,000,</p> <p>Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels. Plans for development of health infrastructure produced.</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Human resource management issues of the department overseen.</p> <p>Staff performance appraisal done.</p> <p>Accountability for financial and other physical resources of the Municipality, produced.</p> <p>Number of mortuary operations carried out in the Municipality.</p>
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 5. Health

Epidemics reported within 48 hours.

<i>Wage Rec't:</i>	<b>632,061</b>	<i>Wage Rec't:</i>	141,013	<i>Wage Rec't:</i>	632,061
<i>Non Wage Rec't:</i>	<b>276,798</b>	<i>Non Wage Rec't:</i>	40,755	<i>Non Wage Rec't:</i>	72,798
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>908,859</b>	<b>Total</b>	<b>181,768</b>	<b>Total</b>	<b>704,859</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	0 (n/a)	( )		
Value of health supplies and medicines delivered to health facilities by NMS	( )	0 (n/a)	( )		
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	0 (n/a)	123 (Dental Equipment for Mbarara Municipal Health Centre IV Dental clinic procured.)		
Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,810
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,810</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	n/a	n/a	Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. Compost manure at Kenkombe Compost project produced. Reduced incidences of waterborne diseases, reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi and Nyamitanga Divisions. Water quality surveillance reports from Kakoba, Kamukuzi and Nyamitanga Divisions produced. Number of households with access to safe water, improved sanitation and Cleaner environment in Kakoba, Kamukuzi and Nyamitanga Divisions. Cleaner work environment at Municipal offices, Engineerig offices and Mbarara Municipal HCIV maintained.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	204,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>204,000</b>
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#### 2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 53 villages: Kakoba- 48, Kamukuzi -27 and Nyamitanga - 23 (In the 3 Divisions of Mbarara Municipality.))	98 (All villages to have functional VHTs)
%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	56 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)	65 (65% of approved posts filled with qualified staff)
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2697 (1775 Deliveries in Mbarara Municipal HC IV, 289 in Kakoba HC III, 267 in Nyamitanga HC III, 150 in Nyamityobora HC II, 87 in Kamukuzi HC II, 75 in Kamukuzi DMO HC II, 54 in Ruti HC II. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Number of inpatients that visited the Govt. health facilities.	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2709 (2309 in Mbarara Municipal Council HC IV and 400 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Number of outpatients that visited the Govt. health facilities.	148900 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	30138 (19812 Out patients in Mbarara Municipal HC IV, 4783 in Kakoba HC III, 3615 in Nyamitanga HC III, 1553 in Nyamityobora HC II, 126 in Kamukuzi HC II, 1182 in Kamukuzi DMO HC II, 249 in Ruti HC II.)	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
No.of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	10 (10 trained health related training sessions held. 6 in Mbarara Municipal HC IV, 2 in Kakoba HC III, 1 in Nyamitanga HC III and 1 in Kamukuzi DMO.)	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers 59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.) 59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.) 59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)

No. of children immunized with Pentavalent vaccine 4280 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, 25 at Kakoba HC III, 29 at Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches) 570 (504 Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, 29 at Nyamityobora HC II, 6 at Kamukuzi HC II, 4 at Ruti HC II.) 4500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)

Non Standard Outputs: Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions. Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions. Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>57,682</b>	<i>Non Wage Rec't:</i>	13,707	<i>Non Wage Rec't:</i>	57,682
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,682</b>	<b>Total</b>	<b>13,707</b>	<b>Total</b>	<b>57,682</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>169,686</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	169,686
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,686</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,686</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

n/a

One Desktop Computer and one Laptop Computer for Mbarara Municipality Health Sub-District and Medical Officer of Health Office respectively procured.

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

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

PMOH's Notice Board

n/a

PMOH's Notice Board procured

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (n/a)		( )	
No of healthcentres rehabilitated	1 (Renovation of Mbarara MC HCIV)	0 (n/a)		( )	
Non Standard Outputs:	n/a	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,997	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,997</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (n/a)		0 ( )	
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (n/a)		2 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	
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>	58,588	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,588</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,776</b>

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

No of OPD and other wards rehabilitated	( )	0 (n/a)		( )	
No of OPD and other wards constructed	( )	0 (n/a)		1 (Construction of ward at Ruharo HC II done)	
Non Standard Outputs:		n/a		n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary	394 (Qualified teachers are in the	379 (379 qualified teachers are in	394 (Qualified teachers are in the
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

teachers

following schools:  
 Madrasat Hamuza,  
 Bishop Stuart Demo,  
 Mbarara Municipal,  
 Nyamityobora,  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.)

the following schools:  
 Madrasat Hamuza,  
 Bishop Stuart Demo,  
 Mbarara Municipal,  
 Nyamityobora,  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.)

following schools:  
 Madrasat Hamuza,  
 Bishop Stuart Demo,  
 Mbarara Municipal,  
 Nyamityobora,  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.  
 Mbarara Army,  
 Mbarara United Pentecostal,  
 Boma Ps,  
 Uganda martyrs ps,  
 Mbarara Junior,  
 Mbarara Mixed,  
 Nyamitanga Muslim,  
 St.Marys Katete,  
 Madrasat Umar Kasenyi,  
 St.Lawrence,  
 Katete ps,  
 St Aloysious,  
 St.Helen's ps,  
 Ruti Muslim,  
 Mbarara Parents,  
 Nkokonjeru ps,  
 Ruharo Muslim.)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of teachers paid salaries	394 ( schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (379 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)	394 ( Teachers of the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,	N/A
	<i>Wage Rec't:</i> <b>5,258,823</b>	<i>Wage Rec't:</i> 549,126	<i>Wage Rec't:</i> 5,258,823
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 5,258,823</b>	<b>Total 549,126</b>	<b>Total 5,258,823</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	15891 (Pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal,	16770 (16770 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal,	20000 (Pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal,
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Exams are done in quarter 2 and results come in quarter 3)	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.
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22 UPE schools effectively supervised in the proper use and accountability of UPE funds	22 UPE schools effectively supervised in the proper use and accountability of UPE funds	22 UPE schools effectively supervised in the proper use and accountability of UPE funds
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 137,593	<i>Non Wage Rec't:</i> 37,895	<i>Non Wage Rec't:</i> 137,593
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 137,593	<b>Total</b> 37,895	<b>Total</b> 137,593

#### 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> 51,807	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,807	
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
<b>Total</b> 51,807	<b>Total</b> 0	<b>Total</b> 51,807	

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	70 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	70 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	2 Office desks and 2 Office chairs
	Installation of book shelves in Nyamityobora PS Library	Installation of book shelves in Nyamityobora PS Library	
<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> 12,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,900	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
<b>Total</b> 12,500	<b>Total</b> 0	<b>Total</b> 1,900	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

#### Output: Other Capital

Non Standard Outputs:	VIP latrine Constructed at Madrasat n/a Uma Kasenyi Ps			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/a)	0 (n/a)	0 (NA)	
No. of classrooms rehabilitated in UPE	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)		6 (Renovation of SFG classrooms at Nkokonjeru, Katete PS, Nyamityobora, Mbarara Junior, Mbarara Mixed)	
Non Standard Outputs:	n/a	n/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>77,372</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,372</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S)	0 (n/a)	5 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S)	
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0 (NA)	
Non Standard Outputs:	n/a	n/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Ruharo Muslim P/S.)	0 (n/a)	3 (Construction of a 3 in 1 staff house at Ruharo Muslim P/S.)	
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	0 (NA)	
Non Standard Outputs:	n/a	n/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>128,280</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>128,280</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

#### Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)	1451 (Exams will be done in the 2nd quarter)	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	0 (Examination results will be out in the 3rd quarter)	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)
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No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	319 (319 teaching and non teaching staff paid in Secondary schools ie Ntare Schhol in Kamukuzi Division, 71-Mbarara High School in Kamukuzi Division, 59-Maryhill high school in Nyamitanga Division, 30-Nyamitanga SS in Nyamitanga Division, 47-Mbarara SS in Kakoba Division, 40-Mbarara Army boarding in Kakoba Division paid salaries)	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)
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Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
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Wage Rec't: 5,323,270

Wage Rec't: 751,576

Wage Rec't: 5,323,270

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

<i>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
<b>Total</b>	<b>5,323,270</b>	<b>Total</b>	<b>751,576</b>	<b>Total</b>	<b>5,323,270</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3591 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3591 (In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial)
Non Standard Outputs:	NA	n/a	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	670,286	<i>Non Wage Rec't:</i>	166,023
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>670,286</b>	<b>Total</b>	<b>166,023</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (466 students in one tertiary institute at Nyamitanga ward Nyamitanga Division)	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
No. Of tertiary education Instructors paid salaries	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	n/a	n/a	NA
<i>Wage Rec't:</i>	414,151	<i>Wage Rec't:</i>	87,005
<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
<b>Total</b>	<b>414,151</b>	<b>Total</b>	<b>87,005</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmental staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Payment of Departmental staff salaries done, Payment of departmental staff allowances done, Organised one refresher course for headteachers, One induction workshop for SMC's facilitated, Facilitation to Scout done, Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Payment of Departmental staff salaries . Payment of departmental staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.
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<i>Wage Rec't:</i>	<b>58,625</b>	<i>Wage Rec't:</i>	14,803	<i>Wage Rec't:</i>	58,625
<i>Non Wage Rec't:</i>	<b>163,833</b>	<i>Non Wage Rec't:</i>	41,687	<i>Non Wage Rec't:</i>	178,201
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,458</b>	<b>Total</b>	<b>56,491</b>	<b>Total</b>	<b>236,826</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary schools in Mbarara Municipality inspected at least once in a term)	15 (6 government Secondary schools and 9 private Secondary schools in Mbarara Municipality inspected)	( )
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	2 (2 Government aided Technical Institutes inspected)	( )
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	3 (3 reports prepared and submitted to Council per term)	( )
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)	( )

Non Standard Outputs:	NA	n/a			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,368</b>	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,368</b>	<b>Total</b>	<b>4,250</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer done			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,900</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 6. Education

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid	Salaries to 18 staff in the Department paid	Salaries to 18 staff in the Department paid
	Allowances to 18 staff in the Department paid	Allowances to 18 staff in the Department paid	Allowances to 18 staff in the Department paid
	Telephone charges for 5 staff in the Department	Telephone charges for 5 staff in the Department	Telephone charges for 5 staff in the Department
	Monthly electricity bills for council properties paid	Monthly electricity bills for council properties paid	Monthly electricity bills for council properties paid
	Water bills for council properties	Water bills for council properties	Water bills for council properties
	Training workshops at ward level on physical planning conducted	Training workshops at ward level on physical planning conducted	Training workshops at ward level on physical planning conducted
	Street lighting maintained	Street lighting maintained	Street lighting maintained
	Drawing equipment and maps purchased	Drawing equipment and maps purchased	Drawing equipment and maps purchased
	Road designs and road furniture made	Electricity (street lighting and council offices) maintained	Road designs and road furniture made
	Electricity (street lighting and council offices) maintained		Electricity (street lighting and council offices) maintained
	Physical Planning and town beautification		Physical Planning and town beautification done
	<i>Wage Rec't:</i> <b>90,761</b>	<i>Wage Rec't:</i> 23,905	<i>Wage Rec't:</i> 74,116
	<i>Non Wage Rec't:</i> <b>680,999</b>	<i>Non Wage Rec't:</i> 20,908	<i>Non Wage Rec't:</i> 705,999
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>771,760</b>	<b>Total</b> <b>44,813</b>	<b>Total</b> <b>780,115</b>

##### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Drainage improvement on the steep section of Rwizi lane in Nyamitanga Division)	0 (n/a)	( )
Non Standard Outputs:	Physical planning Investment servicing	n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>34,109</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,109</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Tarmacking Major Victor Bwana0 road in Kamukuzi ward, Kamukuzi Division. Tarmacking Akiiki Nyabongo road in Nyamityobora ward, Kakoba Division)	0 (n/a)	2 (Tarmacking Mcallister road in Kakoba ward, Kakoba Division. Tarmacking Constantino Lobo road in Kakoba ward, Kakoba Division)
Non Standard Outputs:	NA	n/a	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>6,045,270</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,238,315
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,045,270</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,238,315</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Bicepe lane and Cathedral-Nsiikye road Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road done)	3 (Periodic maintenance of Kitunzi road and Cathedral-Nsiikye road and Resealing of Rwizi Lane)		
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	15 (1 km of paved roads routinely maintained 14 km of unpaved roads routinely maintained)	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)		
No. of bridges maintained	0 (NA)	0 (n/a)	0 (NA)		
Non Standard Outputs:	n/a	n/a	NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,125,569</b>	<i>Non Wage Rec't:</i>	78,074	<i>Non Wage Rec't:</i>	1,100,569
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,125,569</b>	<b>Total</b>	<b>78,074</b>	<b>Total</b>	<b>1,100,569</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,273</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,273
<i>Domestic Dev't</i>	<b>278,553</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	278,553
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>311,825</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>311,825</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Resealing of bus park area done.	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>121,798</b>	<i>Domestic Dev't</i>	241	<i>Domestic Dev't</i>	264,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,798</b>	<b>Total</b>	<b>241</b>	<b>Total</b>	<b>264,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,645	
	<i>Non Wage Rec't:</i> 43,888	<i>Non Wage Rec't:</i> 17,208	<i>Non Wage Rec't:</i> 128,888	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 43,888	<b>Total</b> 17,208	<b>Total</b> 145,533	

### Output: Plant Maintenance

Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	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> 85,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 85,000	<b>Total</b> 0	<b>Total</b> 0	

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. one radio talk shows on Government programmes held at Radio West and Vision radio. 1 mobilisation and sensitization meeting held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuzi, Kakiika, Biharwe, Nyakayojo and Nyamitanga. One desktop computer purchased for Labour Officer.	
	<i>Wage Rec't:</i> 57,212	<i>Wage Rec't:</i> 11,487	<i>Wage Rec't:</i> 57,212	
	<i>Non Wage Rec't:</i> 89,160	<i>Non Wage Rec't:</i> 20,934	<i>Non Wage Rec't:</i> 89,160	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 146,372	<b>Total</b> 32,421	<b>Total</b> 146,372	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold profficiency exams for level one and two.)	500 (learners trained ie 230 in Kakoba, 170 in Kamukuzi and 100 in Nyamitanga Division Held 1 review meeting at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)	1000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Held 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold profficiency exams for level one and two.)	
Non Standard Outputs:	n/a	n/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,766</b>	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,766</b>	<b>Total</b>	<b>600</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,766
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,766</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	10 (Children handled and settled in the 3 divisions of the Municipality)	2 (Children handled and settled in the 3 divisions of the Municipality)	10 (Children handled and settled in the 3 divisions of the Municipality)	
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	Skills development for the youth facilitated	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>104,300</b>	<i>Non Wage Rec't:</i>	2,914
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,300</b>	<b>Total</b>	<b>2,914</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	104,300
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>104,300</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	1 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	6 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi , kakiika, Nyakayojo, Biharwe and Nyamitanga.)	
Non Standard Outputs:	n/a	n/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,031</b>	<i>Non Wage Rec't:</i>	258
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,031</b>	<b>Total</b>	<b>258</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,031
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,031</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified	0 (n/a)	6 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified	
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

form the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf  
-PWDS to receive assistive devices identified and linked to CSOs.)

form the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf  
-PWDS to receive assistive devices identified and linked to CSOs.)

Non Standard Outputs:

6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,673</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,673
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,673</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,673</b>

#### Output: Representation on Women's Councils

No. of women councils supported

12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)

2 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)

12 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, Kakiika, Biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the Divisions.)

Non Standard Outputs:

7 women groups supported with local revenue to economically empower their activities.

7 women groups supported with local revenue to economically empower their activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,374</b>	<i>Non Wage Rec't:</i>	344	<i>Non Wage Rec't:</i>	1,374
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,374</b>	<b>Total</b>	<b>344</b>	<b>Total</b>	<b>1,374</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>65,299</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,299
<i>Domestic Dev't</i>	<b>29,177</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,177
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,476</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,476</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs: Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.

Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired One laptop computer procured	Staff salaries paid in time Staff allowances paid Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired
	<i>Wage Rec't:</i> <b>20,497</b>	<i>Wage Rec't:</i> 3,394	<i>Wage Rec't:</i> 20,497
	<i>Non Wage Rec't:</i> <b>52,348</b>	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 52,348
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>72,846</b>	<b>Total</b> <b>8,114</b>	<b>Total</b> <b>72,846</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly	n/a	All council projects monitored and evaluated regularly by TPC
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>6,200</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,200
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,200</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,200</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff Staff allowances paid Office furniture purchased	Salaries and allowances paid to the staff Staff allowances paid Office furniture purchased	Salaries and allowances paid to the staff Staff allowances paid Office furniture for the department purchased
	<i>Wage Rec't:</i> <b>36,084</b>	<i>Wage Rec't:</i> 8,624	<i>Wage Rec't:</i> 36,084
	<i>Non Wage Rec't:</i> <b>17,772</b>	<i>Non Wage Rec't:</i> 4,140	<i>Non Wage Rec't:</i> 17,772
	<i>Domestic Dev't</i> <b>750</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,606</b>	<b>Total</b> <b>12,764</b>	<b>Total</b> <b>53,856</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and	(Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
	Mbarara municipal Council	Mbarara municipal Council	Mbarara municipal Council head office,	
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed	
	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.	
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.	
	Projects and other council operations monitored.	Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.	
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	Payrolls and staff records examined.	
	Payrolls and staff records examined.	Payrolls and staff records examined.	PHC accountabilities and drug stock cards in health Centres examined.)	
	PHC accountabilities and drug stock cards in 7 health Centres examined.)	PHC accountabilities and drug stock cards in 7 health Centres examined.)		
Date of submitting Quaterly Internal Audit Reports	30/10/14 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	15/10/2014 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	( )	
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.	
	Furniture purchased in Audit department		Furniture purchased in Audit department	
	<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> 1,083	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 8,000</b>	<b>Total 1,083</b>	<b>Total 8,000</b>	
	<i>Wage Rec't:</i> 12,316,839	<i>Wage Rec't:</i> 1,684,306	<i>Wage Rec't:</i> 12,316,840	
	<i>Non Wage Rec't:</i> 6,277,405	<i>Non Wage Rec't:</i> 719,694	<i>Non Wage Rec't:</i> 6,277,406	
	<i>Domestic Dev't</i> 7,810,946	<i>Domestic Dev't</i> 21,673	<i>Domestic Dev't</i> 4,759,128	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 26,405,190</b>	<b>Total 2,425,673</b>	<b>Total 23,353,373</b>	