

# **Vote: 761** Mbarara Municipal Council

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# **Vote: 761** Mbarara Municipal Council

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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 for the Financial 2013/14 in conformity with the structure and format relating to the National Development Plan.

I am happy that the planning function is now strong in our local government and this has gone along way to streamline, harmonize and guide operations.

This document provides details on the financial position of the Municipality, the challenges, major achievements, planned interventions, key priorities and related sector outputs.

A number of strategies, to address the identified constraints, have been laid down and it is my sincere hope that they will be of great guidance to this municipality.

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 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.

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

I express my sincere gratitude to the Municipal 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 this budget, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the input 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 financial 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 Dec	Proposed Budget
1. Locally Raised Revenues	3,578,143	1,512,651	5,063,161
2a. Discretionary Government Transfers	1,510,962	752,210	2,126,744
2b. Conditional Government Transfers	16,722,918	3,770,109	13,021,787
2c. Other Government Transfers	4,366,138	3,585,004	9,794,404
3. Local Development Grant	227,031	113,516	247,031
4. Donor Funding	198,376	199,070	0
<b>Total Revenues</b>	<b>26,603,568</b>	<b>9,932,560</b>	<b>30,253,127</b>

#### Revenue Performance in 2014/15

In the first half of FY 2014/15, the Local Government received a sum of UGX. 9,932,560,000 on the general fund account, accumulated from the 6 main sources of revenues under the LG. These included Local Revenues which performed at 42%, discretionary grants at 48%, conditional grants at 22.5%, other Government transfers at 82%, Local Development grant at 50% and Donor funding 100% of the total approved budget. Therefore providing an average performance of 37.3% 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 half, 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 19.3% because most of these is collected in the 3rd quarter, while others like occupation permits, animal & crop husbandry among others performing at 11.3% and 13% respectively of the approved budget. Overall, all direct central government transfers performed as expected at an average of 36.6% of the approved budget.

#### Planned Revenues for 2015/16

The increase in revenue has been attributed to an increase in conditional Government transfers which will be due to increase in Municipal size, Provision of the pension and gratuity for local government staff who retired and those to retire. The allocation for teachers' salaries is reducing by a bigger percentage yet the number of teachers increased, we are yet to harmonise with the central government. Local revenue is going to increase because of the additional 3 new divisions.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,487,066	965,455	3,000,025
2 Finance	600,906	340,938	603,123
3 Statutory Bodies	520,805	292,866	1,275,900
4 Production and Marketing	147,129	24,016	227,487
5 Health	1,261,112	567,872	1,527,580
6 Education	12,335,308	3,387,313	7,950,244
7a Roads and Engineering	8,539,221	679,690	15,061,291
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	570,369	321,507	445,963
10 Planning	79,046	22,825	93,236
11 Internal Audit	62,606	26,567	68,278

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>26,603,568</b>	<b>6,629,049</b>	<b>30,253,127</b>
Wage Rec't:	12,316,840	3,442,654	6,978,725
Non Wage Rec't:	6,277,405	2,723,353	8,713,460
Domestic Dev't	7,810,946	283,956	14,560,941
Donor Dev't	198,376	179,087	0

### Expenditure Performance in 2014/15

Out of the total funds received by the Local Government, UGX. 9,865,819,000 were transferred to the departmental operational accounts with some departments performing as below:

Production(63%), CBS(57%), Roads(47%), Statutory bodies(44%), Administration(36%), Education(28%), Finance(43%), Health(39%), Planning(33%) and Audit(44%).

The departments further went ahead to cumulatively spend UGX 6,001,738,000 leaving a balance of UGX.3,864,081,000 most of which is USMID meant for construction of roads in the municipality which has delayed to take off because of failure to attract a suitable contractor, 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 third and fourth quarter.

### Planned Expenditures for 2015/16

With the available resources, the Local Government has planned up a number of interventions in all the sectors. The LG has earmarked funds for construction of Staff houses, lined pit latrines, Extension of water and renovation of buildings at health centres, Construction of classrooms, latrines and teachers houses in Primary Schools, procurement of school's desks. Tarmacking and resealing of Roads, Opening of new roads, The Municipality will also do physical planning and Town beautification.

### 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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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>3,578,143</b>	<b>1,512,651</b>	<b>5,063,161</b>
Park Fees	1,200,030	540,688	1,695,258
Advertisements/Billboards	20,500	14,736	30,800
Land Fees	17,800	14,232	24,529
Local Hotel Tax	58,499	19,501	59,199
Local Service tax	220,871	259,363	284,500
Market/Gate Charges	563,673	219,633	980,574
Other Fees and Charges	124,784	86,208	169,700
Inspection Fees	104,151	34,761	105,649
Property related Duties/Fees	519,983	169,071	500,523
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	6,708	22,200
Unspent balances – Locally Raised Revenues	6,840	8,411	400,000
Animal & Crop Husbandry related levies	14,900	1,877	15,540
Occupational Permits	17,000	1,919	
Business licences	689,413	133,327	769,690
Registration of Businesses	1,500	2,217	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,510,962</b>	<b>752,210</b>	<b>2,126,744</b>
Urban Unconditional Grant - Non Wage	872,278	436,138	1,490,318
Transfer of Urban Unconditional Grant - Wage	638,684	316,072	636,426
<b>2b. Conditional Government Transfers</b>	<b>16,722,918</b>	<b>3,770,109</b>	<b>13,021,787</b>
Conditional Grant to PAF monitoring	19,828	9,914	19,535
Conditional Grant to SFG	210,652	105,326	206,737
Conditional Grant to Secondary Salaries	5,323,270	1,550,610	3,197,932
Conditional Grant to Secondary Education	670,286	332,046	474,048
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to PHC Salaries	632,061	282,025	517,011
Conditional Grant to Primary Education	137,593	67,523	283,649
Conditional Grant to Community Devt Assistants Non Wage	954	478	954
Conditional Grant to PHC - development	38,584	19,292	8,072
Conditional Grant to Functional Adult Lit	3,766	1,884	3,766
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to PHC- Non wage	57,682	27,397	86,841
Conditional Grant to Tertiary Salaries	414,151	191,694	352,697
Conditional Grant to Primary Salaries	5,258,823	1,109,861	2,220,721
Pension and Gratuity for Local Governments		0	531,169
Conditional Transfers for Primary Teachers Colleges	0	0	417,628
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,115	42,000	98,529
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38,938
Conditional transfers to Special Grant for PWDs	7,173	3,586	7,173
Conditional Grant to Women Youth and Disability Grant	3,436	1,718	3,436
Conditional transfers to School Inspection Grant	14,368	7,173	27,743
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	0	4,492,994
<b>2c. Other Government Transfers</b>	<b>4,366,138</b>	<b>3,585,004</b>	<b>9,794,404</b>
Unspent balances – UnConditional Grants		0	420,000
Unspent balances – Other Government Transfers	2,983,068	2,979,300	7,990,334

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
UNEB for PLE Exams	4,500	0	4,500
Road Maintenance	1,210,569	605,705	1,210,569
MATIP	68,000	0	69,000
Youth Livelihood fund	100,000	0	100,000
<b>3. Local Development Grant</b>	<b>227,031</b>	<b>113,516</b>	<b>247,031</b>
LGMSD (Former LGDP)	227,031	113,516	247,031
<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>9,932,560</b>	<b>30,253,127</b>

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

#### (i) Locally Raised Revenues

During the first half of the financial year, the Municipal council collected UGX 1,512,651,000 out of the 3,578,143,000 that was planned for the FY. This represented a performance of 42% 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 in the 3rd quarter 2015

#### (ii) Central Government Transfers

During first half of the financial year, the LG has cumulatively received UGX. 8,419,909,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, USMID and Discretionary Grants, this have averagely performed at 50% 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. 5,063,161,000 which differ from last financial year's budget of UGX. 3,578,143,000. This is due to the additional 3 new divisions. Revenue will be collected from the usual sources except that there are some growth in these specific sources for example increase in buses and taxes operating in the parks.

#### (ii) Central Government Transfers

In the financial year 2015/16 the local government is expecting to receive UGX. 25,189,966,000. Which will be from descretionary government transfers, Conditional government transfers, Local developemt grant(which includes USMID) and other government transfers. USMID also includes the balances on the bank accounts that remained spent in the previous years. Allocation for support to Physical Planning also remained due to late procurement of the contractor.

#### (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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,648,315	754,284	1,984,072
Urban Unconditional Grant - Non Wage	61,563	30,782	61,563
Conditional Grant to PAF monitoring	5,996	2,998	5,996
Multi-Sectoral Transfers to LLGs	1,033,935	467,848	1,382,480
Transfer of Urban Unconditional Grant - Wage	217,679	109,209	204,668
Locally Raised Revenues	329,141	143,447	329,365
<i>Development Revenues</i>	838,751	147,042	1,015,953
LGMSD (Former LGDP)	16,868	8,434	16,868
Locally Raised Revenues	67,182	23,592	67,182
Uganda Support to Municipal Infrastructure Developn	468,705	0	554,376
Unspent balances – Other Government Transfers	284,206	114,568	377,527
Multi-Sectoral Transfers to LLGs	1,790	448	
<b>Total Revenues</b>	<b>2,487,066</b>	<b>901,326</b>	<b>3,000,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,648,315	1,031,870	1,984,072
Wage	217,679	165,591	204,668
Non Wage	1,430,636	866,279	1,779,404
<i>Development Expenditure</i>	838,751	118,269	1,015,953
Domestic Development	838,751	118,269	1,015,953
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,487,066</b>	<b>1,150,139</b>	<b>3,000,025</b>

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

The allocations for F/Y 2015/16 differs from those of F/Y 2014/15 due to the following reasons: Because we are including in the other three new divisions in the budget and due to the parameters used when sharing at the Higher local Government level. Much of the development expenditure is for capacity building under the USMID grant.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	14	9	13
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. of vehicles purchased	1	0	1
<b>Function Cost (UShs '000)</b>	<b>2,487,066</b>	<b>965,455</b>	<b>3,000,025</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,487,066</b>	<b>965,455</b>	<b>3,000,025</b>

#### Planned Outputs for 2015/16

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## Workplan 1a: Administration

The Local Government is planning for procurement of goods and services, 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 and building capacities of Local service providers.

(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. Absolute plan and low resource base

The structural and detailed plan is about 8 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 absentism 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 : Biharwe Division

#### Cost Centre : Administration Biharwe Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/587	Peace Winfred	Town Agent	U7U	316,393	3,796,716
CR/M/11259	Ssesanga Hamidu	Town Agent	U7U	308,254	3,699,048
CR/M/20157	Beine Frank	Town Agent	U7U	377,781	4,533,372
CR/M/5013	Mugume Gordon	Town Agent	U7U	377,781	4,533,372
CR/M/11845	Muhangi Nelson	Senior Assistant Town Cl	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,886,176</b>

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

#### Cost Centre : Administration Kakiika Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11262	Beyendeza Amos	Town Agent	U7U	308,254	3,699,048
CR/M/11261	Katerega Aziz	Town Agent	U7U	306,666	3,679,992
CR/M/11263	Mugarura Bosco	Town Agent	U7U	308,254	3,699,048
CR/M/11260	Wasuba Shaban	Senior Assistant Town Cl	U3L	990,000	11,880,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,958,088</b>



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## Workplan 1a: Administration

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

#### Cost Centre : Administration Kakoba Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10036	NABIMANYA CHRISTIN	Assistant Law Enforceme	U8U	289,361	3,472,332
CR/M/10209	ATWEBEMBEIRE JUSTU	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/M/10213	MPORA VICENT	Office Attendant	U8U	209,859	2,518,308
CR/M/10210	SSEMBIDDE LAWRENCE	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/M/10016	KASHARU KASHAIJA R	Town Agent	U7U	289,361	3,472,332
CR/M/10019	TUMUSIIME GEOFFREY	Town Agent	U7U	289,361	3,472,332
CR/M/10168	NABOMUGISHA AGNES	Stenographer Secretary	U5L	447,080	5,364,960
CR/M/10033	TURYAMUREEBA JAME	Principal Assistant Town	U2L	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 Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10039	MUGANZI GAVINO	Assistant Law Enforceme	U8U	289,361	3,472,332
CR/M/10191	MUJURIZI DEOGRATIAS	Assistant Law Enforceme	U8U	268,143	3,217,716
CR/M/10184	NAMPA DORCUS	Assistant Law Enforceme	U8U	284,417	3,413,004
CR/M/10174	RUGAAJU MOZY	Office Attendant	U8U	224,066	2,688,792
CR/M/10017	TUHUMWIRE FRED	Town Agent	U7U	424,253	5,091,036
CR/M/10021	WAZARIRWAHI JUDITH	Town Agent	U7U	289,361	3,472,332
CR/M/10197	NUWAMANYA MERCY	Pool Stenographer	U6U	424,253	5,091,036
CR/M/10167	SEWANTE MUHAMMAD	Senior Assistant Town Cl	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,774,140</b>

#### 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	U8U	224,066	2,688,792
CR/M/10212	BUSINGYE CATHERINE	Office Attendant	U8U	209,859	2,518,308
CR/M/10211	MUCUNGUZI EMMANU	Office Attendant	U8U	209,859	2,518,308
CR/M/10070	NSHEMEREIRWE MIDRE	Office Attendant	U8U	237,069	2,844,828
CR/M/10207	TAREMWA ANDREW	Law Enforcement Officer	U7U	424,253	5,091,036

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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/10060	KYHEYUNE CLAIRE	Stores Assistant	U7U	416,617	4,999,404
CR/M/10177	BYAMUGISHA EMMAN	Assistant Supplies Office	U5L	598,822	7,185,864
CR/M/10147	KANSIIME WINFRED	Assistant Records Officer	U5L	321,527	3,858,324
CR/M/10007	NYAKATO GRACE	Stenographer Secretary	U5L	601,341	7,216,092
CR/M/10066	NAMPEWO IRENE	Assistant Records Officer	U5L	377,781	4,533,372
CR/M/10207	SSEBULIBA BENJAMIN	Senior Law Enforcement	U5U	447,080	5,364,960
CR/M/10241	TUMUHAIRWE JOVENT	Senior Office Supervisor	U5U	472,079	5,664,948
CR/M/10242	NALUYIMA AMINA	Information Officer	U4L	601,341	7,216,092
CR/M/10215	ATWINE EDGAR RWAB	Supplies Officer	U4L	1,004,232	12,050,784
CR/M/10179	NINSIIMA AGNES	Records Officer	U4L	744,866	8,938,392
CR/M/10259	MASAMBA JACKLINE R	Principal Human Resourc	U2L	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,188,712</b>

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

#### Cost Centre : Administration Nyakayojo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10199	Kweyunga Stella	Town Agent	U7U	321,527	3,858,324
CR/M/20571	Byamukama Fred	Town Agent	U7U	316,393	3,796,716
CR/M/10417	Mugabe Bwebale	Town Agent	U7U	377,781	4,533,372
CR/M/20562	Twesiime A Paddy	Town Agent	U7U	316,393	3,796,716
CR/M/20575	Tusiime Jackline	Town Agent	U7U	326,765	3,921,180
CR/M/10428	Kasamba Elias	Town Agent	U7U	354,493	4,253,916
CR/M/20488	Asiimwe Brenda	Senior Assistant Town Cl	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,047,292</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	Assistant Law Enforceme	U8U	187,660	2,251,920
CR/M/10135	NANKYA VIVIAN	Office Attendant	U8U	237,069	2,844,828
CR/M/10018	BAALE YUSUF	Town Agent	U7U	289,361	3,472,332

# Vote: 761 Mbarara Municipal Council

## Workplan 1a: Administration

### Cost Centre : Administration Nyamitanga Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10243	NINSIIMA APOPHIA	Pool Stenographer	U6U	416,617	4,999,404
CR/M/10009	BAITWABABO GERALDI	Senior Assistant Town Cl	U3L	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>289,534,320</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	600,906	257,349	603,123
Conditional Grant to PAF monitoring	3,051	1,526	2,758
Urban Unconditional Grant - Non Wage	26,472	13,236	26,472
Multi-Sectoral Transfers to LLGs	173,527	78,952	224,097
Transfer of Urban Unconditional Grant - Wage	134,817	63,123	134,817
Unspent balances – Locally Raised Revenues	6,840	1,710	
Locally Raised Revenues	256,199	98,802	214,978
<b>Total Revenues</b>	<b>600,906</b>	<b>257,349</b>	<b>603,123</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	600,906	422,185	603,123
Wage	134,817	91,130	134,817
Non Wage	466,089	331,054	468,306
<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>422,185</b>	<b>603,123</b>

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

The allocations for F/Y 2015/16 does differ from those of F/Y 2014/15 due to the following reasons ,Locally raised revenue has increased as most of it is allocated to service delivery departments and the parameters used when sharing at the Higher local Government level have not changed, Multi-sectral transfers has increased due to addition of three new Divisions and 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 December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/06/2015	15/06/2015	15/06/2016
Value of LG service tax collection	0	321842400	300000000
Value of Hotel Tax Collected		28249368	59198761
Value of Other Local Revenue Collections		2243286501	4091723280
Date of Approval of the Annual Workplan to the Council	15/08/2014	15/08/2014	
Date for presenting draft Budget and Annual workplan to the Council		15/06/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>600,906</b>	<b>340,938</b>	<b>603,123</b>
<b>Cost of Workplan (UShs '000):</b>	<b>600,906</b>	<b>340,938</b>	<b>603,123</b>

### Planned Outputs for 2015/16

The department is expected to carry out Revenue Enhancement, valuation of ratable properties, 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, workshop on New format of LGOBT and IFMS to be carried out on both Higher local government and lower local government, monitoring and mentoring of both Higher and lower local staff.

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

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

#### 1. Inadequate 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 : Biharwe Division

#### Cost Centre : Finance Biharwe Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10197	Kyatuka Joan	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Kakiika Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/12587	Ahimbisibwe Nightingale	Senior Accounts Assistan	U5U	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,046,200</b>

### 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/10255	ATUHAIRE ALLEN TRA	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/M/10051	BARUNGI JACINTA	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10046	KERERE RICHARD	Principal Treasurer	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,238,592</b>

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

### 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	U5U	528,588	6,343,056
CR/M/10178	BYARUHANGA JOHN	Treasurer	U4U	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	U8U	213,832	2,565,984
CR/M/10011	PROVIA NYESIGYE	Accounts Assistant	U7U	472,079	5,664,948
CR/M/10198	TUMUHAIRWE AURELIA	Stenographer Secretary	U5L	424,253	5,091,036
CR/M/10251	ASIIMWE JOAN KAMPI	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10058	BIGIRWA ALFRED	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/M/10049	KAAWE ALFRED	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10125	ARINAITWE JULIET	Accountant	U4U	846,042	10,152,504
CR/M/10206	KAMUGISHA DUNANT	Senior Accountant	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,268,808</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance Nyakayojo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/19952	Borora Rebecca	Senior Accounts Assistan	U5U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</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	U5U	472,079	5,664,948
CR/M/10053	ATWINE LEONARD	Treasurer	U4U	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>135,751,680</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	520,805	231,386	1,275,900
Pension and Gratuity for Local Governments			531,169
Conditional transfers to Councillors allowances and E:	60,115	42,000	98,529
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38,938
Locally Raised Revenues	153,033	63,558	222,903
Urban Unconditional Grant - Non Wage	17,298	8,624	17,298
Multi-Sectoral Transfers to LLGs	246,209	99,622	361,851
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
<b>Total Revenues</b>	<b>520,805</b>	<b>231,386</b>	<b>1,275,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	520,805	371,947	1,275,900
Wage	38,938	22,464	38,938
Non Wage	481,867	349,483	1,236,962
<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>371,947</b>	<b>1,275,900</b>

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

The allocations for F/Y 2015/16 differs from those of F/Y 2014/15 due to the following reasons, Locally raised revenue allocated has increased, allocation of pension and gratuity for Local Governments which is a new source, addition of three new divisions. All eligible pensioners will be paid their gratuity and pensions.

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1382 Local Statutory Bodies</i>			
<i>Function Cost (UShs '000)</i>	520,805	292,866	1,275,900
<b>Cost of Workplan (UShs '000):</b>	<b>520,805</b>	<b>292,866</b>	<b>1,275,900</b>

### Planned Outputs for 2015/16

The next financial year we are aiming at seeing the 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, support the increase on Local revenue collections. Ex-gratia will be paid to all the 22 LC II chairmen and 171 LC I chairmen

### (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. 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
13006	Muganga Sephen	Municipal Division Chair	POLITIC	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
13007	Mugume Benon	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

### 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	Municipal Division Chair	POLITIC	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
13002	BAMWESIGYE GODFRE	Municipal Division Chair	POLITIC	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
CR/M/10177	BYAMUGISHA EMMAN	Assistant Procurement Of	U5U	598,822	7,185,864
CR/M/10215	ATWINE EDGAR RWAB	Senior Procurement Offic	U3U	1,004,232	12,050,784
13003	TUMWINE WILSON	Municipal Mayor	POLITIC	1,040,000	12,480,000
13004	BARIOUS ISSA	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,956,648</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
13008	Mugabi Jomo	Municipal Division Chair	POLITIC	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	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>60,420,648</b>



# Vote: 761 Mbarara Municipal Council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,229	24,183	137,387
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Urban Unconditional Grant - Non Wage	9,883	4,721	9,883
Multi-Sectoral Transfers to LLGs	4,105	2,026	16,089
Transfer of Urban Unconditional Grant - Wage	23,009	7,276	23,009
Locally Raised Revenues	20,319	10,160	73,406
<i>Development Revenues</i>	78,900	68,729	90,100
Other Transfers from Central Government	68,000	63,804	69,000
Locally Raised Revenues	10,900	4,925	21,100
<b>Total Revenues</b>	<b>147,129</b>	<b>92,912</b>	<b>227,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,229	29,410	137,387
Wage	33,922	10,914	38,009
Non Wage	34,308	18,496	99,378
<i>Development Expenditure</i>	78,900	0	90,100
Domestic Development	78,900	0	90,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,129</b>	<b>29,410</b>	<b>227,487</b>

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

The allocations for F/Y 2015/16 will differ from those of F/Y 2014/15 due to the reason that Locally raised revenue has increased due to the additional 3 new Divisions and inclusion of Urban agriculture within the Municipality as we recruit the Agriculture Officer.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (UShs '000)</i>	10,913	0	49,500
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	No		
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	8700	4515	10000
No of businesses issued with trade licenses	8700	6015	9000
<i>Function Cost (UShs '000)</i>	136,216	24,016	177,987
<b>Cost of Workplan (UShs '000):</b>	<b>147,129</b>	<b>24,016</b>	<b>227,487</b>

### Planned Outputs for 2015/16

# Vote: 761 Mbarara Municipal Council

## ***Workplan 4: Production and Marketing***

Saccos will be formed sensitised, audited and Supervised, Monitoring and sensitisation of Market Vendors' association within divisions. Great emphasis will be put on promoting animal and crop production through training Workshops & seminars, display of agricultural and market prices, information dissemination, formation of Mbarara Municipal traders' association and establishment of the Demonstration farm at Kenkombe.

(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. 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 : Biharwe Division***

#### ***Cost Centre : Production Biharwe Division***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11259	Rwamu Lawrence	Agricultural Officer	U4Sc	604,082	7,248,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,248,984</b>

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

#### ***Cost Centre : Production Kakiika Division***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11260	Bahame David	Animal Husbandry Offic	U4Sc	604,082	7,248,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,248,984</b>

### ***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	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,551,440</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 4: Production and Marketing

### Cost Centre : Production Nyakayojo Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11170	Bangirana Patrick	Entomological Attendant	U8U	237,069	2,844,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,844,828</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>31,894,236</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,136,227	433,732	1,342,694
Multi-Sectoral Transfers to LLGs	169,686	40,821	423,925
Conditional Grant to PHC- Non wage	57,682	27,397	86,841
Conditional Grant to PHC Salaries	632,061	282,025	517,011
Urban Unconditional Grant - Non Wage	49,760	18,840	67,514
Locally Raised Revenues	227,038	64,649	247,403
<i>Development Revenues</i>	124,886	56,442	184,886
Conditional Grant to PHC - development	38,584	19,292	8,072
LGMSD (Former LGDP)	30,000	15,000	30,000
Locally Raised Revenues	56,301	22,150	30,000
Urban Unconditional Grant - Non Wage		0	116,813
<b>Total Revenues</b>	<b>1,261,112</b>	<b>490,174</b>	<b>1,527,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,136,227	720,812	1,342,694
Wage	632,061	413,357	517,011
Non Wage	504,166	307,455	825,683
<i>Development Expenditure</i>	124,886	8,500	184,886
Domestic Development	124,886	8,500	184,886
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,261,112</b>	<b>729,312</b>	<b>1,527,580</b>

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

The allocations for F/Y 2015/16 differ from those of F/Y 2014/15 due to the following reasons, Expansion of the Municipality boundaries, Locally raised revenue has increased from that of last year due to increase in the number of divisions in the Municipality. PHC development has been decreased due to reasons unknown to us.

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

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

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of OPD and other wards constructed		0	2
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	123
Number of trained health workers in health centers	59	59	96
No. of trained health related training sessions held.	48	30	48
Number of outpatients that visited the Govt. health facilities.	148900	108587	150000
Number of inpatients that visited the Govt. health facilities.	325	267	1000
No. and proportion of deliveries conducted in the Govt. health facilities	325	2508	3000
%age of approved posts filled with qualified health workers	95	56	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99	99
No. of children immunized with Pentavalent vaccine	4280	2758	6500
No. of new standard pit latrines constructed in a village	0	0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	171
No of healthcentres constructed	1	0	
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>1,261,112</b>	<b>567,872</b>	<b>1,527,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,261,112</b>	<b>567,872</b>	<b>1,527,579</b>

### Planned Outputs for 2015/16

The department shall continue to offer routine PHC services including outreach activities for health promotion. We shall do construction of structures at the health centers, renovate old buildings, construction of lined pit latrines, and extension of water. Staff training sessions will be held, Hygiene and sanitatinitation services will be provided, solid waste management, disease vector control, home visiting, management of HIV/AIDS and TB patients will all be done.

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

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

#### 1. Inadequate 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 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.

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

### Staff Lists and Wage Estimates

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

#### Cost Centre : Health CentreIII Biharwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10289	Tugume Joseph	Porter	U8L	303,832	3,645,984
CR/M/10290	Kyokunda Babra	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10291	Musimenta Micheal	Laboratory Assistant	U7U	564,243	6,770,916
CR/M/10294	Musiime Grace	Records Assistant	U7U	522,256	6,267,072
CR/M/10287	Musimire Addy	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10298	Atwiine Annah	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10288	Kyarimpa Beatrice	Enrolled Nurse	U7U	561,903	6,742,836
CR/M/10292	Agaba Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10293	Mirembe Adrine	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10297	Mbabazi Harriet	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10299	Aisu Samuel wori	Health Assistant	U7U	557,633	6,691,596
CR/M/10295	Bitanuzire James Kalema	Laboratory Technician	U5Sc	880,083	10,560,996
CR/M/10296	Twakiire Rovence	Laboratory Technician	U5Sc	880,083	10,560,996
CR/M/10286	Asiimwe Immaculate	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,479,064</b>

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

#### Cost Centre : Health CentreII Rwemigina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10304	Kyamazima Annah	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10303	Kiconco Medius	Nursing Assistant	U8U	266,169	3,194,028
CR/M/10302	Nuwabaine Lois Zeddy	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10305	Nashanga Annet	Enrolled Nurse	U7U	575,915	6,910,980
CR/M/10301	Suuna Nathan	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10306	Beinomugisha Ikilia	Health Assistant	U7U	510,102	6,121,224
CR/M/10300	Kugonza Dickens	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,314,296</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

### Cost Centre : Health CentreII Nyamityobora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10089	Nalubega Rehema Jerkin	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10150	Kyomukama Jovlet	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10229	Atuhaire Aidah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10232	Kyarisiima Doreen	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,946,672</b>

### Cost Centre : Health CentreIII Kakoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10077	Nimusiima Herbert	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10220	Arinaitwe Prima	Laboratory Assistant	U7U	562,174	6,746,088
CR/M/10096	Atuhaire Alice	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10233	Asiimwe Dorothy	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10224	Karungi Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10151	Kente Rosemary	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10090	Birungi Deborah	Health Information Assist	U7U	557,633	6,691,596
CR/M/10223	Nsenga Bugingo Jovita	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
CR/M/10085	Natukunda Prisca Mataze	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/M/10262	Happy Harriet	Senior Clinical Officer	U4Sc	219,909	2,638,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,028,512</b>

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

### Cost Centre : Health Centre IV Mbarara Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10169	Musinguzi Cuthbert	Porter	U8L	277,660	3,331,920
CR/M/10165	Muhairwoha Geoffrey	Driver	U8U	564,243	6,770,916
CR/M/10094	Nakayiwa Florence Balimu	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10202	Ayebazibwe Olive	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10092	Namono Norah	Laboratory Assistant	U7U	511,253	6,135,036
CR/M/10095	Kalembe Minichrusum	Enrolled Midwife	U7U	590,337	7,084,044
CR/M/10204	Kobusingye Judith Racheal	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10193	Nampurira Isaac	Health Information Assist	U7U	557,633	6,691,596

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

### Cost Centre : Health Centre IV Mbarara Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10187	Nyinemigisha Goretti	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10189	Tugamuhangire Annah	Enrolled Midwife	U7U	575,316	6,903,792
CR/M/10225	Kemigisha Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10218	Tusingwire Irene	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10118	Munubi Monica Gumisiriza	Enrolled Midwife	U7U	327,069	3,924,828
CR/M/10230	Maserka Raphael Bisanji	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/M/10222	Oworinawe Sarah	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10237	Matovu Alex	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/M/10075	Balyemeike Simon	Health Inspector	U5Sc	937,360	11,248,320
CR/M/10139	Tumutegyereize K Benjamin	Health Inspector	U5Sc	898,337	10,780,044
CR/M/10087	Tindimwebwa Vennie	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/M/10217	Muwanga Sulaiman	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10078	Asiimwe Kato Achleo	Health Inspector	U5Sc	937,360	11,248,320
CR/M/10221	Orikiriza Asaph	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10153	Mugalula Alfred	Clinical Officer	U5Sc	299,859	3,598,308
CR/M/10238	Bakunzi Christine	Dispenser	U5Sc	898,337	10,780,044
CR/M/10084	Nkundeki Illuminate	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/M/10236	Kizza Isaiah Banalekaki	Senior Medical Officer	U3Sc	3,034,855	36,418,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>245,530,848</b>

### Cost Centre : Health CentreII Kamukuzi Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10091	Nuwabiine Privah	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10263	Kyomuhendo Olivia	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10076	Ahimbisibwe Ronald	Health Assistant	U7U	609,443	7,313,316
CR/M/10226	Cylia Aineamani	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10188	Tushemereirwe Joseline	Enrolled Midwife	U7U	570,949	6,851,388
CR/M/10231	Natukunda Rhonah	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10148	Komuhangi Stella	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10260	Mugabi Robinah	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,869,192</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

### Cost Centre : Health Services Mbarara Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10012	Nabanja Jane	Office Attendant	U8U	322,657	3,871,884
CR/M/10247	Mondey Francis	Driver	U8U	753,862	9,046,344
CR/M/10028	Kuzarwagye Bonnie	Stenographer Secretary	U5L	581,152	6,973,824
CR/M/10072	Tinkasiimire Charles John	Principal Medical Officer	U2Sc	2,215,831	26,589,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,482,024</b>

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

#### Cost Centre : Health CentreII Kicwamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10283	Muhanguzi Deogratias	Nursing Assistant	U8U	322,657	3,871,884
CR/M/10285	Banyenzaki Godson	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10284	Agumenaitwe Robbinah	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,161,788</b>

#### Cost Centre : Health CentreII Rwakishakizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10277	Ntamuhira Esther	Enrolled Nurse	U7U	560,730	6,728,760
CR/M/10278	Atwine Agatha	Enrolled Nurse	U7U	575,316	6,903,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,632,552</b>

#### Cost Centre : Health CentreIII Nyakayojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10281	Kyokunzire Innocent	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10282	Tumusiime Resty	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10279	Manigaruhanga Pius	Health Assistant	U7U	565,427	6,785,124
CR/M/10270	Arinaitwe Bonny	Enrolled Midwife	U7U	557,640	6,691,680
CR/M/10273	Kanyesigye Rosemary	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10272	Natukunda Peace	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10271	Tumuhaise Zibia	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10307	Twijukye Phiona	Enrolled Midwife	U7U	577,257	6,927,084
CR/M/10269	Akankwasa Christine	Enrolled Midwife	U7U	577,257	6,927,084



# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

### Cost Centre : Health CentreIII Nyakayojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10276	Amwesiga Jacqueline	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10280	Kisembo Jackline	Health Information Assist	U7U	577,257	6,927,084
CR/M/10275	Abaasa Jane	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10265	Kyokunda Potens	Nursing Officer (Midwife	U5Sc	1,030,337	12,364,044
CR/M/10267	Besigye Denis	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10268	Tusingwire Francis	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10266	Karabyo Sarah	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/M/10264	Kabaza AB Jackson	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,030,380</b>

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

### Cost Centre : Health CentreII Ruti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10158	Ahimbisa Osberts	Askari	U8L	299,859	3,598,308
CR/M/10088	Banooti Generose	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10228	Nsubuga Ayubu	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10190	Atuhairwe Sarah	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,906,328</b>

### Cost Centre : Health CentreIII Nyamitanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10154	Kalule Vincentie	Porter	U8L	202,166	2,425,992
CR/M/10203	Kasande Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10093	Batesi K Mary	Enrolled Nurse	U7U	565,427	6,785,124
CR/M/10227	Kyokunzire Annah	Enrolled Nurse	U7U	568,503	6,822,036
CR/M/10219	Ninsiima Sylvia	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10216	Twinabaitu Dorcus	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10142	Katusabe Grace	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/M/10143	Nakasule Fatuma	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/M/10082	Bushaija Keith Maani	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,607,216</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

<b>Total Annual Gross Salary (Ushs) - Health</b>	<b>846,988,872</b>
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## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,092,756	3,369,260	7,242,673
Other Transfers from Central Government	4,500	2,250	4,500
Conditional Grant to Primary Education	137,593	67,523	283,649
Conditional Grant to Tertiary Salaries	414,151	191,694	352,697
Conditional Grant to Primary Salaries	5,258,823	1,109,861	2,220,721
Transfer of Urban Unconditional Grant - Wage	58,625	29,453	58,625
Urban Unconditional Grant - Non Wage	14,537	7,234	14,537
Multi-Sectoral Transfers to LLGs	51,807	19,046	51,561
Locally Raised Revenues	144,797	52,370	139,031
Conditional Grant to Secondary Education	670,286	332,046	474,048
Conditional Grant to Secondary Salaries	5,323,270	1,550,610	3,197,932
Conditional transfers to School Inspection Grant	14,368	7,173	27,743
Conditional Transfers for Primary Teachers Colleges	0	0	417,628
<i>Development Revenues</i>	242,552	121,276	707,570
LGMSD (Former LGDP)	30,000	15,000	30,000
Locally Raised Revenues	1,900	950	4,163
Multi-Sectoral Transfers to LLGs		0	46,670
Urban Unconditional Grant - Non Wage		0	420,000
Conditional Grant to SFG	210,652	105,326	206,737
<b>Total Revenues</b>	<b>12,335,308</b>	<b>3,490,536</b>	<b>7,950,244</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,092,756	5,030,629	7,242,673
Wage	11,054,869	4,292,193	5,829,975
Non Wage	1,037,887	738,436	1,412,699
<i>Development Expenditure</i>	242,552	600	707,570
Domestic Development	242,552	600	707,570
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,335,308</b>	<b>5,031,229</b>	<b>7,950,244</b>

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

The allocations for F/Y 2015/16 depended on: Locally raised revenue has increased due to increase in the number of divisions and most government transfers have decreased mostly teachers salaries. On development there is a special grant for the construction of Karama Primary school. There is also an allocation for the Teacher training college at Bishop Stuart Core PTC which came into the Municipality. The number of schools benefiting under UPE has also increased from 22 to 62 with the expansion of the Municipal boundaries.

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

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

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	394	379	787
No. of qualified primary teachers	394	379	787
No. of School management committees trained (PRDP)		0	22
No. of pupils enrolled in UPE	15891	16884	25852
No. of Students passing in grade one	1500	1206	2000
No. of pupils sitting PLE	2600	2600	3000
No. of classrooms constructed in UPE	0	0	23
No. of classrooms rehabilitated in UPE	6	0	3
No. of latrine stances constructed	1	0	5
No. of teacher houses constructed	1	0	3
<b>Function Cost (US\$ '000)</b>	<b>5,688,875</b>	<b>1,219,715</b>	<b>3,349,002</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	365	354	378
No. of students passing O level	1200	1423	1200
No. of students sitting O level	1300	1451	1300
No. of students enrolled in USE	3591	3743	6125
<b>Function Cost (US\$ '000)</b>	<b>5,993,556</b>	<b>1,858,783</b>	<b>3,671,980</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	57	61	61
No. of students in tertiary education	343	466	343
<b>Function Cost (US\$ '000)</b>	<b>414,151</b>	<b>191,694</b>	<b>770,325</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	51	51	103
No. of secondary schools inspected in quarter	29	29	35
No. of tertiary institutions inspected in quarter	4	4	6
No. of inspection reports provided to Council	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>238,726</b>	<b>117,120</b>	<b>158,936</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,335,308</b>	<b>3,387,313</b>	<b>7,950,243</b>

### Planned Outputs for 2015/16

Provision of quality education to school going children through management of external and internal exams, Renovation and construction of classrooms at in primary schools, Construction of lined pit latrines. Primary, Secondary and tertiary teachers paid salaries, UPE and USE transferred to schools, inspection of all schools, Music, Dance and Drama activities facilitated, Scouting and Girl guide activities will all be done.

(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. 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

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

NA

3. NA

NA

## Staff Lists and Wage Estimates

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

#### Cost Centre : Biharwe Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR18904	KIRABO MARY	Education Assistant	U7U	467,685	5,612,220
MBR 290355	NABAASA PENLOP	Education Assistant	U7U	408,135	4,897,620
MBR 29023	BYAKATONDA ISAAC	Education Assistant	U7U	408,135	4,897,620
MBR 290306	KATUMUSIIME BENSON	Education Assistant	U7U	408,135	4,897,620
MBR 290511	TUSHABE JACKLINE	Education Assistant	U7U	408,135	4,897,620
MBR 22086	KABUHWWEZI JENEPHER	Education Assistant	U7U	467,685	5,612,220
MBR 292167	ARINAITWE EVALYNE	Education Assistant	U7U	408,135	4,897,620
MBR 29035	NGABIRE STELLAH	Education Assistant	U7U	408,135	4,897,620
MBR 23054	KEBIRUNGI EDITH	Education Assistant	U7U	459,574	5,514,888
MBR 290457	AINOMUGISHA JOSEPH	Education Assistant	U7U	408,135	4,897,620
MB 290456	BAGUMA SILVER	Education Assistant	U7U	408,135	4,897,620
MBR 19652	NINSIIMA ROSEMARY	Education Assistant	U7U	467,685	5,612,220
M/039	MUGUME NABOTH	Education Assistant	U7U	467,685	5,612,220
MBR 29023	NUWAGABA MEDRINE	Education Assistant	U7U	408,135	4,897,620
B/289	BEINOMUGISHA JAMES	Education Assistant	U7U	467,685	5,612,220
A/282	ASIIMWE GRATIANO	Senior Education Assista	U6L	489,988	5,879,856
N/017	NAAMARA ROBINAH	Senior Education Assista	U6L	467,685	5,612,220
K/1146	KYOGONZA ROBINAH	Senior Education Assista	U6L	482,695	5,792,340
MBR 24442	MUYAMBI JUSSY	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,066,756</b>

#### Cost Centre : Biharwe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290604	Aine Joseph	Education Assistant	U7U	408,135	4,897,620
19610	Balungi Susan	Education Assistant	U7U	467,685	5,612,220
22781	Nankya Mariam	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Biharwe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24896	Lwanyaga Faisal	Education Assistant	U7U	445,095	5,341,140
290216	Naluima Sarah	Education Assistant	U7U	408,135	4,897,620
290594	Hadija Ahmed	Education Assistant	U7U	408,135	4,897,620
290558	Nuwamanya Dickson	Education Assistant	U7U	408,135	4,897,620
M/261	Muhumuza William	Education Assistant	U7U	467,685	5,612,220
290177	Naturinda Beteth	Education Assistant	U7U	408,135	4,897,620
290329	Atuhairwe Scovia	Education Assistant	U7U	408,135	4,897,620
29089	Namata Faridah	Education Assistant	U7U	408,135	4,897,620
290170	Arinaitwe Harriet	Education Assistant	U7U	408,135	4,897,620
A/710	Ashaba Judith Ahebwa	Education Assistant	U7U	445,095	5,341,140
MB/T/075	Tusasirwe Mary	Education Assistant	U7U	467,685	5,612,220
24419	Birungi Zuura	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,240,980</b>

### Cost Centre : Kamatarisi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19242	Namara Ndyamuba Moses	Education Assistant	U7U	467,685	5,612,220
26730	Muhumuza Martin	Education Assistant	U7U	438,119	5,257,428
K/562	Kyarisiima Florence	Education Assistant	U7U	431,309	5,175,708
23067	Kiconco Rosebel	Education Assistant	U7U	452,247	5,426,964
N/522	Namara Annah	Education Assistant	U7U	467,685	5,612,220
290238	Nahwera Ruth	Education Assistant	U7U	408,135	4,897,620
12217	Bashabire Bagarukayo Beatr	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,325,968</b>

### Cost Centre : Katojo Biharwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22116	Tibekyinga Sam Mweshe	Education Assistant	U7U	438,119	5,257,428
147	Abaasa Grace	Education Assistant	U7U	467,685	5,612,220
24357	Atwiine Sarah	Education Assistant	U7U	459,574	5,514,888
290469	Muhanguzi Edison	Education Assistant	U7U	408,135	4,897,620
290479	Kiiza Silverio	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Katojo Biharwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29092	Kirunga Silvia	Education Assistant	U7U	408,135	4,897,620
290297	Tindimwebwa Amon	Education Assistant	U7U	408,135	4,897,620
22794	Kyomugisha Rose Tracy	Education Assistant	U7U	467,685	5,612,220
368	Ninsiima Betty	Education Assistant	U7U	467,685	5,612,220
290530	Besigamukama Pius	Education Assistant	U7U	408,135	4,897,620
948	Tusingwire Silvia	Education Assistant	U7U	467,685	5,612,220
29064	Byamukama John Bosco	Education Assistant	U7U	418,196	5,018,352
26457	Mugizi Steven	Education Assistant	U7U	445,095	5,341,140
24097	Natwakira Docus	Education Assistant	U7U	431,309	5,175,708
290188	Himbisa Ruth	Education Assistant	U7U	408,135	4,897,620
26729	Ssali Evans	Education Assistant	U7U	438,119	5,257,428
702	Nshemereirwe Arthur	Education Assistant	U7U	467,685	5,612,220
29056	Atuhaire Frankline	Education Assistant	U7U	408,135	4,897,620
290141	Bajwire John	Education Assistant	U7U	408,135	4,897,620
24394	Namwanje Kizza Hilda	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
N/276	Nkwasiibwe Wilber	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,079,672</b>

### Cost Centre : Kishasha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/178	TWIKIRIZE ROVANCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
D/290172	AYEBAZIBWE JOVLET	EDUCATION ASSISTA	U7U	408,135	4,897,620
D/290104	MWESIGYE FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
D/19181	MASASI JOASH TIMBS	EDUCATION ASSISTA	U7U	467,685	5,612,220
D/22334	TUKAMUHABWA DIAZ	EDUCATION ASSISTA	U7U	467,685	5,612,220
D/28361	TUGUME DOREEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
D/28097	ATUZARIRWE LOY	EDUCATION ASSISTA	U7U	459,574	5,514,888
D/290231	TUSASIRWE JACKLEAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
D/26644	ASIIMWE ROBINAH	EDUCATION ASSISTA	U7U	438,119	5,257,428
D/26757	MWESIGWA PATRICK	EDUCATION ASSISTA	U7U	408,135	4,897,620
D/290218	KAHIMA SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
T/864	TWINOMUJUNI JOHN K.	SENIOR EDUCATION	U6L	489,988	5,879,856

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Kishasha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/360	KUMUREBA STEPHEN	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,560,968</b>

### Cost Centre : Nyabuhama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24059	Nabaasa Asuman	Education Assistant	U7U	467,685	5,612,220
MBR/M/770	Murangi B Fedrick	Education Assistant	U7U	408,135	4,897,620
MBR/B/947	Barigye Pharbuis	Education Assistant	U7U	431,309	5,175,708
EDU/D/290500	Kangume Adrine	Education Assistant	U7U	408,135	4,897,620
MBR/T/026	Tumusiime Arinaitwe Jimmy	Education Assistant	U7U	467,685	5,612,220
MBR/N/223	Naturinda Edith	Senior Education Assista	U6L	482,695	5,792,340
MBR/T/199	Tumusiime Robert	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,867,584</b>

### Cost Centre : Rwakaterere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29115	Nagasha Evarine	Education Assistant	U7U	408,135	4,897,620
22028	Tusiime Lillian	Education Assistant	U7U	467,685	5,612,220
290590	Ayesigwa Abel	Education Assistant	U7U	408,135	4,897,620
N/151	Nuwamanya Vicent	Education Assistant	U7U	408,135	4,897,620
19175	Tusasirwe Agnes	Education Assistant	U7U	467,685	5,612,220
24658	Namanya Rovence	Education Assistant	U7U	459,574	5,514,888
290250	Beinemanzi Eric	Education Assistant	U7U	408,135	4,897,620
A/077	Ashaba Scovia	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,122,148</b>

### Cost Centre : Rwebihuro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/290198	Nabayiga Edith	Education Assistant	U7U	431,309	5,175,708
ED/26482	Arinaitwe Stephen	Education Assistant	U7U	467,685	5,612,220
ED/290235	Atwine Stella	Education Assistant	U7U	424,676	5,096,112
ED/28383	Twinamatsiko Medius	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Rwebihuro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/290542	Kyomuhangi Elizabeth	Education Assistant	U7U	408,135	4,897,620
ED/29063	Asasira Oviah	Education Assistant	U7U	408,135	4,897,620
N/621	Natukunda Naome	Education Assistant	U7U	467,685	5,612,220
ED/24459	Natukunda Grace	Education Assistant	U7U	452,247	5,426,964
ED/29058	Beinomugisha Claudius	Education Assistant	U7U	408,135	4,897,620
ED/24871	Barugah Simon	Education Assistant	U7U	445,095	5,341,140
ED/29057	Bainomugisha Benson	Education Assistant	U7U	424,676	5,096,112
ED/26432	Rukundo Dinah	Education Assistant	U7U	445,095	5,341,140
ED/19177	Nuwaribimpa Alice	Senior Education Assista	U6L	487,882	5,854,584
ED/12302	Tugume Silvanison	Head Teacher (Primary)	U4L	611,000	7,332,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,193,280</b>

### Cost Centre : Rwenjeru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290605	Kobusingye Mary	Education Assistant	U7U	408,135	4,897,620
EDU/D/26437	Kemirembe Anita Kiremire	Education Assistant	U7U	467,685	5,612,220
EDU/D/26789	Kyohairwe Hope	Education Assistant	U7U	467,685	5,612,220
EDU/D/290331	Arinanye John Wyclif	Education Assistant	U7U	408,135	4,897,620
EDU/D/29071	Kenganzi Dorcus	Education Assistant	U7U	408,135	4,897,620
EDU/D/29019	Nasanyuka Aidah	Education Assistant	U7U	431,309	5,175,708
EDU/D/290100	Muhwezi Deo	Education Assistant	U7U	424,676	5,096,112
EDU/D/26573	Kamatnesi Marion	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,530,260</b>

### Cost Centre : Rwobuyenje

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290124	Tushabe Peace	Education Assistant	U7U	438,119	5,257,428
23049	Katushabe Eunice	Education Assistant	U7U	467,885	5,614,620
290499	Anthony Godfrey	Education Assistant	U7U	438,119	5,257,428
24901	Night Adrine	Education Assistant	U7U	467,685	5,612,220
290166	Kusasira Rachael	Education Assistant	U7U	438,119	5,257,428
27059	Akullu Agnes Serody	Education Assistant	U7U	438,119	5,257,428



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Rwobuyenje

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26528	Kyomukama Judith	Education Assistant	U7U	467,685	5,612,220
29034	Kwikiriza Catherine	Education Assistant	U7U	438,119	5,257,428
26476	Nimwesiga Charity	Education Assistant	U7U	445,095	5,341,140
290102	Ayebazibwe Alice	Education Assistant	U7U	408,135	4,897,620
26455	Arinaitwe Scovia	Education Assistant	U7U	445,095	5,341,140
277	Nkwasiwe Justus	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,297,976</b>

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

### Cost Centre : Kafunjo P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290206	Ninsiima Renner	Education Assistant	U7U	408,135	4,897,620
24855	Tumusiime Joseph	Education Assistant	U7U	467,685	5,612,220
A650	Abenaimwe Justine	Education Assistant	U7U	467,685	5,612,220
26446	Rurahusya Eriezer	Education Assistant	U7U	467,685	5,612,220
290303	Oyesigye Doreen	Education Assistant	U7U	408,135	4,897,620
290289	Akibaho Agnes	Education Assistant	U7U	408,135	4,897,620
28169	Tumuranye Deus	Education Assistant	U7U	445,095	5,341,140
290295	Kwikiriza syson	Education Assistant	U7U	408,135	4,897,620
29033	Turyamureba Felix	Education Assistant	U7U	408,135	4,897,620
29059	Amanyabyona Doreck	Education Assistant	U7U	408,135	4,897,620
290319	Kyomugasho Dorah	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,904,660</b>

### Cost Centre : Katebe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/290554	Karuhanga Benards	Education Assistant	U7U	408,135	4,897,620
Edu/290242	Natuha Adrine	Education Assistant	U7U	408,135	4,897,620
Edu/22357	Kyobutungu Miriam	Education Assistant	U7U	431,309	5,175,708
Edu/290227	Kazooro Dan	Education Assistant	U7U	408,135	4,897,620
K/934	Kedembe Provia	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Katebe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Edu/24169	Tumutungire Peace	Education Assistant	U7U	413,116	4,957,392
Edu/23098	Kyokunda Annah	Education Assistant	U7U	467,685	5,612,220
M/184	Mukundane Perez	Deputy Head Teacher (Pr	U5U	537,405	6,448,860
A/265	Arinaitwe Keneth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,128,468</b>

### Cost Centre : Kyamugorani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/23083	Kulusumu Madina	Education Assistant	U7U	467,685	5,612,220
EDU/D/290427	Asingwire Jonah	Education Assistant	U7U	408,135	4,897,620
EDU/D/19865	Mpumwire Joan Bongs	Education Assistant	U7U	467,685	5,612,220
EDU/D/290199	Muhimbise Christine	Education Assistant	U7U	408,135	4,897,620
EDU/D/24644	Asimwe Denis	Education Assistant	U7U	459,574	5,514,888
EDU/D/26167	Mujuni Abed	Education Assistant	U7U	408,135	4,897,620
T/208	Tukahirwa Annet	Education Assistant	U7U	467,685	5,612,220
EDU/D/290137	Kyokunda Gloria	Education Assistant	U7U	408,135	4,897,620
EDU/D/290149	Musiime Annet	Education Assistant	U7U	408,135	4,897,620
EDU/D/26684	Birungi Agnes	Education Assistant	U7U	438,119	5,257,428
EDU/D/26397	Nambuya Agnes	Education Assistant	U7U	431,309	5,175,708
M/030	Mugura K.S. Bosco	Education Assistant	U7U	464,148	5,569,776
EDU/D/24048	Mutaahi Boaz	Education Assistant	U7U	458,234	5,498,808
EDU/D/290336	Ham Beebwa	Education Assistant	U7U	408,135	4,897,620
T/014	Turyamureeba Prossy	Senior Education Assista	U6L	489,888	5,878,656
EDU/D/24406	Tukahirwa Miria	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,709,520</b>

### Cost Centre : Rwebishuri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19849	Mushabe Patricia	Education Assistant	U7U	467,685	5,612,220
EDU/D/26829	Ainomugisha Patience	Education Assistant	U7U	438,119	5,257,428
EDU/D/28253	Katungi Alex	Education Assistant	U7U	438,119	5,257,428
N/315	Nakazibwe Jovanice	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Rwebishuri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/295480	Komugasho Venny	Education Assistant	U7U	431,309	5,175,708
EDU/D/2450	Nuwagira Christine	Education Assistant	U7U	467,685	5,612,220
EDU/D/290550	Natumanya Penlope	Education Assistant	U7U	408,135	4,897,620
EDU/D/24997	Natukunda Gladly	Education Assistant	U7U	445,095	5,341,140
EDU/D/290204	Kamwanga Peruth	Education Assistant	U7U	408,135	4,897,620
EDU/D/290108	Pausta Ketty	Education Assistant	U7U	408,135	4,897,620
EDU/D/290185	Bamurinde Andrew	Education Assistant	U7U	408,135	4,897,620
EDU/D/19661	Asaasira Doreck	Education Assistant	U7U	467,685	5,612,220
EDU/D/19625	Nayebare Naome	Education Assistant	U7U	467,685	5,612,220
M/077	Mbabazi Mary Scovia	Senior Education Assista	U6L	485,685	5,828,220
A/386	Kiconco Janet	Senior Education Assista	U6L	489,988	5,879,856
A/568	Asiimwe Ezra Sebishwi	Senior Education Assista	U6L	482,695	5,792,340
B/018	Bashushana Wilson	Head Teacher (Primary)	U4L	611,600	7,339,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,522,900</b>

### Cost Centre : St Lawrence Kyahi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/19140	Muhairwe Saverino	Education Assistant	U7U	445,095	5,341,140
K/562	Kyomuhangi Pauline	Education Assistant	U7U	483,533	5,802,396
D26639	Tumuhanye Kedreth	Education Assistant	U7U	463,533	5,562,396
D/23316	Rugumire Jacenta	Education Assistant	U7U	463,450	5,561,400
ED/D/290191	Ayezibwe Justine	Education Assistant	U7U	408,000	4,896,000
T/939	Turyasingura Medius	Education Assistant	U7U	487,533	5,850,396
ED/D/290367	Layet Jenifer	Education Assistant	U7U	445,095	5,341,140
K/429	Katushabe Clemensia	Education Assistant	U7U	483,533	5,802,396
A/145	Ahereza Provia	Education Assistant	U7U	483,533	5,802,396
N626	Namanya JohnBosco N	Head Teacher (Primary)	U4L	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,762,056</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Bishop Stuart P S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TCS/M/10621	Ahweru Rhonet	Education Assistant	U7U	467,685	5,612,220
TCS/M/10465	Asiimwe Henry T	Education Assistant	U7U	467,685	5,612,220
TCS/M/10471	Aryatwijuka Nicholas	Education Assistant	U7U	467,685	5,612,220
TCS/M/10389	Byamukama Alex	Education Assistant	U7U	438,119	5,257,428
TCS/M/10359	Akomugisha Allen	Education Assistant	U7U	467,685	5,612,220
TCS/M/10726	Nowobusingye Catherine	Education Assistant	U7U	408,135	4,897,620
TCS/M/10633	Tokamanya Beth	Education Assistant	U7U	408,135	4,897,620
TCS/M/10083	Ddumba Louis	Education Assistant	U7U	467,685	5,612,220
TCS/M/10374	Kyogabirwe Joseline	Education Assistant	U7U	467,685	5,612,220
TCS/M/10714	Tuhirirwe Adrine	Education Assistant	U7U	408,135	4,897,620
TCS/M/10608	Kirungi Hope	Senior Education Assista	U6L	489,988	5,879,856
TCS/M/10296	Arinaitwe Olive	Senior Education Assista	U6L	489,988	5,879,856
TCS/M/10011	Kobusingye Mildred	Senior Education Assista	U6L	489,988	5,879,856
TCS/M/10118	Barugahare Bethie	Senior Education Assista	U6L	489,988	5,879,856
TCS/M/10260	Tugumisirize Hope	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TCS/M/10163	Nuwagaba Joy	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
TCS/M/10275	Barigye Enoch	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,147,072</b>

### Cost Centre : KADOGO POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KP/504	TURYAMUREBA ROBER	ASKARI	U8L	187,660	2,251,920
B/4066	NAMARA FULGENSIA	COOK	U8U	205,978	2,471,736
K/13141	KATUSIIME JOSELINE	Waiter/Waitress	U8U	205,978	2,471,736
B/4075	NKABAREEBA B ELDAR	INSTRUCTOR	U5U	598,822	7,185,864
K/7141	KIYIMBA AZIIZI	Technical Teacher	U5U	706,771	8,481,252
K/13342	KIIZA AUGUSTINE	INSTRUCTOR	U5U	723,464	8,681,568
KP/503	KATUSHABE RUTH	Technical Teacher	U5U	736,706	8,840,472
K/19801	KANYESIGYE FAITH	INSTRUCTOR	U5U	711,564	8,538,768
K/14001	KAKOOZA MATHIAS	Assistant Education Offic	U5U	657,695	7,892,340
K/8268	GAKYARO GRACE	INSTRUCTOR	U5U	347,302	4,167,624
M/9835	KYASIIMIRE LEOCADIA	Technical Teacher	U5U	706,771	8,481,252

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : KADOGO POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KP/502	BYARUHANGA ANATOR	Technical Teacher	U5U	706,771	8,481,252
A/10690	ASABA ZAINAH	INSTRUCTOR	U5U	711,564	8,538,768
G/454	EKYATUHEIRE OLYVIA	INSTRUCTOR	U5U	347,302	4,167,624
T/3201	TUMWESIGYE DENIS K	INSTRUCTOR	U5U	711,564	8,538,768
N/18681	NSIIME ROBINAH	INSTRUCTOR	U5U	655,459	7,865,508
T/4423	TWESHENGYEREZE JUS	INSTRUCTOR	U5U	723,464	8,681,568
M/8652	MALOPA DAN	INSTRUCTOR	U5U	723,464	8,681,568
T/3101	TURYARUGAYO DEZIUS	Technical Teacher	U5U	706,771	8,481,252
T/3992	TINDYEBWA APOLLINA	INSTRUCTOR	U5U	613,689	7,364,268
O/2246	OBURU JOHN YOGA	Technical Teacher	U5U	569,350	6,832,200
N/11105	NYESIGA ANATORIOUS	Technical Teacher	U5U	706,771	8,481,252
N/1084	NUWAGABA K JACKLIN	INSTRUCTOR	U5U	655,459	7,865,508
KP/505	NAKAUMA GORETTI	INSTRUCTOR	U5U	598,822	7,185,864
M/2642	MUGANZI EMMANUEL R	INSTRUCTOR	U5U	711,564	8,538,768
N/12179	TWINE GODFREY BYAR	INSTRUCTOR	U5U	598,822	7,185,864
T/3884	MUTAMBI DEUS	INSTRUCTOR	U5U	598,822	7,185,864
M/12297	MUSINGUZI DICK	SENIOR ACCOUNTS A	U5U	546,392	6,556,704
KP/501	MUJUNI MATHIAS	Technical Teacher	U5U	598,822	7,185,864
M/13963	MUGUMENAWA B GEOFF	Technical Teacher	U5U	598,822	7,185,864
M/12134	MUGIZI RICKY JACKSON	INSTRUCTOR	U5U	753,862	9,046,344
T/3001	TUSIIME SAMMY	INSTRUCTOR	U5U	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>232,053,972</b>

### Cost Centre : Kakoba Moslem P S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10433	Amwine Julian	Education Assistant	U7U	408,135	4,897,620
10731	Nakyanzi Mariam	Education Assistant	U7U	408,135	4,897,620
10635	Nasuna Zuriat	Education Assistant	U7U	438,119	5,257,428
10415	Nuwagaba Emmanuel	Education Assistant	U7U	467,685	5,612,220
10586	Kabesiime Agness	Education Assistant	U7U	452,247	5,426,964
10610	Komugisha Justine	Education Assistant	U7U	467,685	5,612,220
10436	Natuhwera Juliet	Education Assistant	U7U	431,309	5,175,708

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Kakoba Moslem P S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10387	Kenyonyozi Miriam	Education Assistant	U7U	467,685	5,612,220
10204	Kyakunzire Enid	Education Assistant	U7U	467,685	5,612,220
10117	Mpaka Henry	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10134	Ssemanda Manisuli Abed	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,915,160</b>

### Cost Centre : Madrasat Hamuza P S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10687	AINEBYONA ZACCEOUS	Education Assistant	U7U	408,135	4,897,620
Tsc/M/0315	KATONGOLE JADAH	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10396	MBABAZI SAIDAT	Education Assistant	U7U	467,685	5,612,220
Tsc/N/10222	BUSINGYE AMERIA	Education Assistant	U7U	438,119	5,257,428
Tsc/M/10271	TUKAHEBWA EUNICE	Education Assistant	U7U	408,135	4,897,620
TSC/M/10070	KARUGABA APOLLO	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10532	BUSINGYE PEACE	Education Assistant	U7U	408,135	4,897,620
Uts/N/4769	ASIIMWE JEAN AMWINE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Tsc/M/10100	WASSWA HASSAN	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,663,216</b>

### Cost Centre : Mbarara Army Boarding

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9515	Kalema John Katete	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/12212	Kibakunda Emmanuel	Assistant Education Offic	U5U	528,588	6,343,056
UTS/K/16420	Kirungi Joy	Assistant Education Offic	U5U	700,306	8,403,672
UTS/K/3756	Kitwahangirwe Edmund	Assistant Education Offic	U5U	798,535	9,582,420
UTS/K/4754	Komushana Rossette	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/924	Duty Longinus Tibihika	Assistant Education Offic	U5U	744,866	8,938,392
UTS/K/19587	Kyabalongo Yunusu	Assistant Education Offic	U5U	700,306	8,403,672
UTS/M/9547	Mwesigwa Bejamin	Assistant Education Offic	U5U	574,937	6,899,244
UTS/M/10122	Mugabi Benon	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11547	Muhwezi Faustino	Assistant Education Offic	U5U	657,695	7,892,340
UTS/M/4057	Mukundane Christine	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Army Boarding

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11647	Muzahuura Augustine (Burs	Assistant Education Offic	U5U	528,588	6,343,056
UTS/K/9613	Kwesiga Patrick	Assistant Education Offic	U5U	828,036	9,936,432
UTS/B/4435	Byonabye Kaheru Peoscovia	Assistant Education Offic	U5U	528,588	6,343,056
UTS/B/6689	Byaruhanga Narcis	Assistant Education Offic	U5U	577,405	6,928,860
UTS/B/6145	Busingye Jacinta	Assistant Education Offic	U5U	577,405	6,928,860
UTS/B/2778	Bitahweire Rosette	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/8304	Birungi Diana Gumisiriza	Assistant Education Offic	U5U	672,792	8,073,504
UTS/B/3991	Bagambagye Gervase	Assistant Education Offic	U5U	955,826	11,469,912
UTS/A/11544	Ayebazibwe Joan	Assistant Education Offic	U5U	700,306	8,403,672
UTS/T/5157	Twesigye Huldah	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/8099	Asiimwe Joab Casbert	Assistant Education Offic	U5U	636,263	7,635,156
UTS/A/6303	Ainomugisha Mose	Assistant Education Offic	U5U	625,864	7,510,368
UTS/A/11226	Ahimbisibwe Oliver	Assistant Education Offic	U5U	825,550	9,906,600
UTS/A6647	Abayo Edrine	Assistant Education Offic	U5U	628,111	7,537,332
UTS/B/6043	Byeganje Angella	Assistant Education Offic	U5U	568,588	6,823,056
UTS/T/3960	Tumwebaze Gerald	Assistant Education Offic	U5U	657,695	7,892,340
UTS/M/6365	Mwesigye Samuel J.B	Assistant Education Offic	U5U	700,306	8,403,672
UTS/T/2904	Tujunwe Stephen	Assistant Education Offic	U5U	779,616	9,355,392
UTS/N/7552	Nakato Christine	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/6588	Mubangizi Moses	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Y/49	Yebazibwe Micheal	Assistant Education Offic	U5U	961,199	11,534,388
UTS/T/2292	Tayebwa Danson	Assistant Education Offic	U5U	798,535	9,582,420
UTS/T/3156	Tayebwa Ronald	Assistant Education Offic	U5U	519,948	6,239,376
UTS/S/3903	Ssemakula Rashid	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S/3999	Sebyala Bashir	Assistant Education Offic	U5U	546,392	6,556,704
UTS/R/1103	Rwamihambo William	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/5360	Nakyobe Florence	Assistant Education Offic	U5U	896,598	10,759,176
UTS/N/6203	Nabimanya Medard	Assistant Education Offic	U5U	667,098	8,005,176
UTS/R/2/350	Rutebemberwa Pius (Lab.As	Assistant Education Offic	U5U	361,867	4,342,404
UTS/N/9407	Nabasa Allen	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/12014	Nakiwanuka Krusumu	Assistant Education Offic	U5U	642,281	7,707,372
UTS/N/6944	Ninsiima Betty	Assistant Education Offic	U5U	519,948	6,239,376

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Army Boarding

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/17386	Nshemereirwe Agnes	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/5905	Nuwamanya Geoffrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/17077	Nyakarungi Jackline	Assistant Education Offic	U5U	472,079	5,664,948
UTS/R/963	Rurema Enos	Assistant Education Offic	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>352,936,008</b>

### Cost Centre : Mbarara Army P S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10429	Nayebare Robert	Education Assistant	U7U	467,685	5,612,220
TSC/10461	Nankunda Apollo	Education Assistant	U7U	467,685	5,612,220
TSC/M/10230	Nyakusiimwa Joseph	Education Assistant	U7U	467,685	5,612,220
TSC/M/10195	Okello John Fisher	Education Assistant	U7U	467,685	5,612,220
TSC/10081	Rwakimanzi Anne	Education Assistant	U7U	467,685	5,612,220
TSC/M/10577	Ndyabahika Francis	Education Assistant	U7U	467,685	5,612,220
TSC//M/1076	Tumusiime Rose	Education Assistant	U7U	467,685	5,612,220
TSC/M/10903	Turyamureeba Harriet	Education Assistant	U7U	467,685	5,612,220
TSC/M/10738	Turyatamba Rehema	Education Assistant	U7U	467,685	5,612,220
TSC/M/10283	Webombesa Janet	Education Assistant	U7U	467,685	5,612,220
TSC/M/10129	Nalyaka Grace	Education Assistant	U7U	467,685	5,612,220
TSC/M/10450	Mukyo Williamson	Education Assistant	U7U	467,685	5,612,220
TSC/M/10900	Twinomujuni Charles	Education Assistant	U7U	467,685	5,612,220
TSC/M/10309	Asiimwe Christine	Education Assistant	U7U	467,685	5,612,220
TSC/M/10392	Mbangira John Baptist	Education Assistant	U7U	467,685	5,612,220
TSC/M/10901	Arinteireho Noah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10689	Aine Ivan	Education Assistant	U7U	408,500	4,902,000
TSC/M/10069	Atuhairwe G Maista	Education Assistant	U7U	467,685	5,612,220
TSC/M/10142	Karetwa Michael	Education Assistant	U7U	467,685	5,612,220
TSC/M/10660	Ekyampaire Morrinnie	Education Assistant	U7U	467,685	5,612,220
TSC/M/102691	Muhumuza Johnson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC//M/1003	Karugaba Frank	Head Teacher (Primary)	U4L	799,323	9,591,876
TSC//M/10235	Mugisha Stephen Brown	Head Teacher (Primary)	U4L	940,862	11,290,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,008,276</b>



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Municipal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10557	Tumusiime Caroline	Education Assistant	U7U	408,135	4,897,620
TSC/M/10496	Asiimwe Sophie	Education Assistant	U7U	467,685	5,612,220
TSC/M/10693	Tuhairwe Jolly	Education Assistant	U7U	408,135	4,897,620
TSC/M/10541	Tusiime K Sebastian	Education Assistant	U7U	467,685	5,612,220
TSC/M/10718	Tumuhimbise C Natasha	Education Assistant	U7U	459,574	5,514,888
TSC/M/10690	Tukamwesiga Dauson Mugar	Education Assistant	U7U	408,135	4,897,620
TSC/M/10224	Karinaitwe Immaculate	Education Assistant	U7U	489,988	5,879,856
TSC/M/10499	Katamba James	Education Assistant	U7U	467,685	5,612,220
TSC/M/10716	Atuhaire Denis	Education Assistant	U7U	408,135	4,897,620
TSC/M/10701	Twesigye Davis	Education Assistant	U7U	408,135	4,897,620
TSC/M/10720	Katushabe Olive	Education Assistant	U7U	424,676	5,096,112
TSC/M/10540	Amanya Nabothie	Education Assistant	U7U	467,685	5,612,220
TSC/M/10641	Ahabwe John	Education Assistant	U7U	467,685	5,612,220
TSC/M/10656	Katushabe Betty T	Education Assistant	U7U	467,685	5,612,220
TSC/M/10694	Atuhaire Allen	Education Assistant	U7U	424,676	5,096,112
TSC/M/10491	Bizimana Jane	Education Assistant	U7U	467,685	5,612,220
TSC/M/10233	Mwesiime Mugizi Joram	Education Assistant	U7U	485,685	5,828,220
TSC/M/10425	Kwarukunda Penlope	Education Assistant	U7U	408,135	4,897,620
TSC/M/10725	Atusasire Beth	Education Assistant	U7U	408,135	4,897,620
TSC/M/10615	Atwebembere Nelson	Education Assistant	U7U	467,685	5,612,220
TSC/M/10661	Atwongyeire Olive	Education Assistant	U7U	467,685	5,612,220
TSC/M/10646	Twinomuhangi Silver	Education Assistant	U7U	408,135	4,897,620
TSC/M/10603	Besigye Asher	Education Assistant	U7U	467,685	5,612,220
TSC/M/10120	Twesigye G. Winnie	Education Assistant	U7U	467,685	5,612,220
TSC/M/10727	Bugembe Patrick	Education Assistant	U7U	408,135	4,897,620
TSC/M/10428	Gumaojukyke Katto Didas	Education Assistant	U7U	467,685	5,612,220
TSC/M/10063	Kamatungo Annah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10574	Kansiime Virginia	Education Assistant	U7U	489,988	5,879,856
TSC/M/10533	Twijukye Justus	Education Assistant	U7U	467,685	5,612,220
TSC/M/10539	Atukunda Keneth	Education Assistant	U7U	467,685	5,612,220
TSC/M/10579	Bashabe Provia	Education Assistant	U7U	408,135	4,897,620
TSC/M/10089	Mwesigye Charles Dickens	Education Assistant	U7U	445,095	5,341,140

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Municipal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10732	Ojune Godfrey	Education Assistant	U7U	408,135	4,897,620
TSC/M/10654	Owomugisha Charlotte	Education Assistant	U7U	408,135	4,897,620
TSC/M/10674	Ninsiima Machleen	Education Assistant	U7U	408,135	4,897,620
TSC/M/10535	Natusiima Jonnah	Education Assistant	U7U	408,135	4,897,620
TSC/M/10310	Natukunda Susan	Education Assistant	U7U	467,685	5,612,220
TSC/M/10240	Natukunda Annet	Education Assistant	U7U	468,778	5,625,336
TSC/M/10369	Natukunda Jean	Education Assistant	U7U	467,685	5,612,220
TSC/M/10663	Natukunda Allen	Education Assistant	U7U	431,309	5,175,708
TSC/M/10678	Nantayi Fatuma	Education Assistant	U7U	408,135	4,897,620
TSC/M/10420	Mwebaze Jadrine	Education Assistant	U7U	489,988	5,879,856
TSC/M/10361	Nahabwe Adonis	Education Assistant	U7U	408,135	4,897,620
TSC/M/10348	Namara Loyce	Education Assistant	U7U	408,135	4,897,620
TSC/M/10702	Mukungu Franco	Education Assistant	U7U	408,135	4,897,620
TSC/M/10680	Mubiru Nicholas	Education Assistant	U7U	408,135	4,897,620
TSC/M/10619	Muhairwoha David	Education Assistant	U7U	467,685	5,612,220
TSC/M/10096	Mugenyi James	Education Assistant	U7U	467,685	5,612,220
TSC/M/10554	Kyobutungi Eleth	Education Assistant	U7U	467,685	5,612,220
TSC/M/10256	Mugisha Betty Adyeri	Education Assistant	U7U	467,685	5,612,220
TSC/M/10078	Rukara Penninah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10612	Mugabi Enoth	Education Assistant	U7U	467,685	5,612,220
TSC/M/10273	Muhumuza Geoffrey	Education Assistant	U7U	467,685	5,612,220
TSC/M/10692	Kyasiimire Janepher	Education Assistant	U7U	467,685	5,612,220
TSC/M/10500	Mpirirwe Pressy Mugisha	Education Assistant	U7U	452,247	5,426,964
TSC/M/10632	Mbogo Ridge Foster	Education Assistant	U7U	467,685	5,612,220
TSC/M/10287	Maswento M Mary	Education Assistant	U7U	459,574	5,514,888
TSC/M/10279	Nyakato Jane	Senior Education Assista	U6L	489,988	5,879,856
TSC/M/10440	Kurikayo Wilson	Senior Education Assista	U6L	487,882	5,854,584
TSC/M/10366	Kasangaki Justine	Senior Education Assista	U6L	489,988	5,879,856
TSC/M/10093	Ashaba Monic Mushana	Senior Education Assista	U6L	459,574	5,514,888
TSC/M/10667	Owahaire Annah	Senior Education Assista	U6L	482,695	5,792,340
TSC/M/10109	Beinomugisha Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
TSC/M/10441	Namara Kasiisi Florence	Deputy Head Teacher (Pr	U5U	611,984	7,343,808

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Municipal School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10041	Muganzi Charles	Head Teacher (Primary)	U4L	799,323	9,591,876
TSC/M/10039	Kananura Martin	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>368,165,376</b>

### Cost Centre : Mbarara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC/S/0204	Rwabitetera Stevens	Laboratory Assistant	U7U	326,765	3,921,180
N/3433	Nantale Merab	Assistant Education Offic	U5U	798,535	9,582,420
K/4468	Kyamazima Helen	Assistant Education Offic	U5U	942,486	11,309,832
M/4427	Mugizi M David	Assistant Education Offic	U5U	598,822	7,185,864
M/2950	Mugarura Henry Owen	Assistant Education Offic	U5U	798,535	9,582,420
M/7465	Mbanzi Joseline	Assistant Education Offic	U5U	598,822	7,185,864
M/12331	Matsiko Amon David	Assistant Education Offic	U5U	826,550	9,918,600
M/8527	Matovu Fazil Conway	Assistant Education Offic	U5U	700,306	8,403,672
B/2242	Barireryo John Kennedy	Assistant Education Offic	U5U	961,199	11,534,388
K/15903	Kyatuheire Gilbert	Assistant Education Offic	U5U	952,794	11,433,528
M/11452	Muhwezi K Innocent	Assistant Education Offic	U5U	798,535	9,582,420
K/8822	Kobutungu Eunice	Assistant Education Offic	U5U	643,269	7,719,228
K/4569	Karanzi Justus	Assistant Education Offic	U5U	598,822	7,185,864
K/9496	Kantono Grace Prossy K	Assistant Education Offic	U5U	503,172	6,038,064
I/1347	Isingoma Augustus	Assistant Education Offic	U5U	942,486	11,309,832
H/471	Harihomuzuni Sabiiti R	Assistant Education Offic	U5U	472,079	5,664,948
H/225	Hamurungi Janerose	Assistant Education Offic	U5U	598,822	7,185,864
K/3590	Kyotungire Peace Twino	Assistant Education Offic	U5U	942,486	11,309,832
T/1590	Tumusiime R.J.Sam	Assistant Education Offic	U5U	598,822	7,185,864
A/2/1327	Atukwatse Patience	Assistant Education Offic	U5U	326,765	3,921,180
B/2/627	Birungi Regina	Assistant Education Offic	U5U	316,393	3,796,716
F/2/15	Fuacan Suraya	Assistant Education Offic	U5U	472,079	5,664,948
T/1522	Twinomujuni Stephen	Assistant Education Offic	U5U	598,822	7,185,864
T/2212	Twesigye Baker	Assistant Education Offic	U5U	601,341	7,216,092
T/3047	Tweheyo Edison	Assistant Education Offic	U5U	671,986	8,063,832
M/4703	Mugume Enock	Assistant Education Offic	U5U	942,486	11,309,832

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1593	Tumwebaze Juliet	Assistant Education Offic	U5U	695,699	8,348,388
M/8057	Muhumuza Kiguma Alfred	Assistant Education Offic	U5U	942,486	11,309,832
S/1990	Shirakera Edward	Assistant Education Offic	U5U	798,535	9,582,420
N/11910	Nyankuba Dianah	Assistant Education Offic	U5U	528,588	6,343,056
N/8089	Nyakato Diana	Assistant Education Offic	U5U	472,079	5,664,948
M/6702	Mukiibi Abdu	Assistant Education Offic	U5U	798,535	9,582,420
M/16144	Mwesiga Ronarld	Assistant Education Offic	U5U	700,306	8,403,672
M/1126	Muhwezi Davis	Assistant Education Offic	U5U	798,535	9,582,420
T/1244	Twahirwa Ben Patrick	Assistant Education Offic	U5U	598,822	7,185,864
A/6178	Aturinde Josephine K	Assistant Education Offic	U5U	706,771	8,481,252
A/1699	Atubaho B Mary Goretti	Assistant Education Offic	U5U	798,535	9,582,420
A/9497	Asiimwe Constantine	Assistant Education Offic	U5U	472,079	5,664,948
A/3139	Ashaba Monica	Assistant Education Offic	U5U	942,486	11,309,832
A/11136	Arinda Ezra	Assistant Education Offic	U5U	472,079	5,664,948
A/4972	Agumenaturinda Gordon	Assistant Education Offic	U5U	683,354	8,200,248
A/5549	Abaine Jane	Assistant Education Offic	U5U	798,535	9,582,420
K/5051	Kabundu Salvatori Tummy	Assistant Education Offic	U5U	798,535	9,582,420
A/1760	Ayorekire Abel	Assistant Education Offic	U5U	598,822	7,185,864
B/2803	Birungi Godfrey Fredrick	Assistant Education Offic	U5U	1,645,733	19,748,796
A/5152	Atwebembire Onesmus Rure	Assistant Education Offic	U5U	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>390,986,736</b>

### Cost Centre : Nyamityobora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	Turihohabwe Jovia	Education Assistant	U7U	467,685	5,612,220
10595	Tumwine Abel Rushariza	Education Assistant	U7U	418,196	5,018,352
10455	Besigye Gerald	Education Assistant	U7U	438,119	5,257,428
10459	Nuwagaba Harriet	Education Assistant	U7U	408,135	4,897,620
10589	Akankunda Barbra	Education Assistant	U7U	467,685	5,612,220
10061	Birungi G. Elizabeth	Education Assistant	U7U	467,685	5,612,220
10208	Namuddu Beatrice	Education Assistant	U7U	467,685	5,612,220
10538	Turyakira Judith	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nyamityobora PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10068	Kyobutungu Beatrice	Senior Education Assista	U6L	489,988	5,879,856
10059	Yijuka David	Head Teacher (Primary)	U4L	611,984	7,343,808
10112	Mugabiirwe Boaz	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,105,880</b>

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

### Cost Centre : Boma PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M10474	Atwine Edith	Education Assistant	U7U	472,079	5,664,948
TSC/M10703	Tugume Innocent	Education Assistant	U7U	408,135	4,897,620
TSC/M10681	Atukwatse Dominic	Education Assistant	U7U	408,135	4,897,620
TSC/M10475	Katauni Jovanice	Education Assistant	U7U	467,685	5,612,220
TSC/M10386	Atwine Loy Kananura	Education Assistant	U7U	467,685	5,612,220
TSC/M10344	Besigire Chrissy Gloria	Education Assistant	U7U	467,685	5,612,220
TSC/M10723	Ayebare Sylvia	Education Assistant	U7U	408,135	4,897,620
TSC/M10381	Ntakirutimana Betty	Education Assistant	U7U	467,685	5,612,220
TSC/M10437	Byaruhanga Patrick	Education Assistant	U7U	418,196	5,018,352
TSC/M10024	Musinguzi Aggrey	Senior Education Assista	U6L	489,988	5,879,856
TSC/M10691	Abaine Evarist	Senior Education Assista	U6L	546,392	6,556,704
TSC/M10009	Arinaitwe Patience	Senior Education Assista	U6L	482,695	5,792,340
TSC/M10040	Tumwine Godfrey	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC/M0001	Nuwagaba Bejuna Freddie	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,930,208</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	U6U	424,253	5,091,036
CR/M/10240	DENIS NTARE	Inspector of Schools	U4L	766,589	9,199,068
CR/M/10013	KANSIME ERIC	Education Officer	U4L	744,866	8,938,392
CR/M/10239	KAREETWA GIDIOUS	Inspector of Schools	U4L	794,074	9,528,888
CR/M/10254	BINDEEBA HENRY GEOR	Senior Inspector of Scho	U3L	912,771	10,953,252

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Education MBARARA Municipal

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10257	FRANCIS TUMWEBAZE	PRINCIPAL EDUCATI	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,213,196</b>

### Cost Centre : Mbarara High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1390	Tukei Edward	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/5776	Asimwe Edward Tarsis	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/1356	Tuheirwe Boaz	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1121	Wamala Christine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4708	Muramuzi Duncan	Assistant Education Offic	U5U	679,488	8,153,856
UTS/M/3947	Mugume K Gordon	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/1198	Bamanya Tusiime Pelpetua	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/804	Turyaheebwa Jesca Tumusii	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/6734	Kihembo Catherine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9460	Ahumuza Morodokai	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/4085	Birungi Barbra	Assistant Education Offic	U5U	511,475	6,137,700
UTS/K/6372	Kiconco Juliet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2523	Kakooza Yoram	Assistant Education Offic	U5U	780,193	9,362,316
UTS/K/2638	Kyakahiire Denis	Assistant Education Offic	U5U	720,805	8,649,660
UTS/N/2344	Nuwagaba Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/11710	Enid Mutakooa	Education Officer	U4L	798,535	9,582,420
UTS/O/10677	Odongo James	Education Officer	U4L	826,550	9,918,600
UTS/K/6408	Kigenyi Patrick Paul	Education Officer	U4L	633,821	7,605,852
UTS/T/1436	Tumuheirwe Gorette Mary	Education Officer	U4L	633,821	7,605,852
UTS/N/16124	Namara Hope	Education Officer	U4L	842,961	10,115,532
UTS/T/1231	Twine John	Education Officer	U4L	798,535	9,582,420
UTS/B/2657	Butamanya Henry	Education Officer	U4L	679,488	8,153,856
UTS/M/14453	Muhumuza Allan T	Education Officer	U4L	842,961	10,115,532
UTS/K/2674	Kibirungi K Provia	Education Officer	U4L	942,486	11,309,832
UTS/B/3966	Busingye Christopher	Education Officer	U4L	766,589	9,199,068
UTS/I/1203	Ikiriiza Hilda	Education Officer	U4L	700,306	8,403,672
UTS/K/7071	Kihumuro Robert K	Education Officer	U4L	1,000,110	12,001,320

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2348	Amutuhaire Wilson	Education Officer	U4L	961,199	11,534,388
UTS/K/7719	Katondo Asaph	Education Officer	U4L	942,486	11,309,832
UTS/A/2905	Asaba R Priscilla	Education Officer	U4L	798,535	9,582,420
UTS/K/8540	Kyarimpa Joan	Education Officer	U4L	675,692	8,108,304
UTS/B/667	Butamanya G William	Education Officer	U4L	942,486	11,309,832
UTS/K/7068	Kasabiiti Ester	Education Officer	U4L	798,535	9,582,420
UTS/A/1303	Ahimbisibwe Rest	Education Officer	U4L	798,535	9,582,420
UTS/S/1935	Shumbusha Denis	Education Officer	U4L	879,142	10,549,704
UTS/M/3655	Musiime Joan Rita	Education Officer	U4L	766,589	9,199,068
UTS/K/7396	Katsigaire David	Education Officer	U4L	679,488	8,153,856
UTS/I/361	Ibonesa Asaph	Education Officer	U4L	904,781	10,857,372
UTS/K/1718	Karamira Hamu	Education Officer	U4L	794,074	9,528,888
UTS/K/4149	Kamugisha Christopher	Education Officer	U4L	679,488	8,153,856
UTS/K/10831	Kariisa Henry Ampeire	Education Officer	U4L	826,550	9,918,600
UTS/A/4588	Atuhairwe Edreda	Education Officer	U4L	780,193	9,362,316
UTS/T/2364	Tushemerirwe Benson	Education Officer	U4L	595,904	7,150,848
UTS/B/9934	Bakunda Augustina	Education Officer	U4L	809,843	9,718,116
UTS/A/4588	Arishaba Emily	Education Officer	U4L	842,961	10,115,532
UTS/A/11098	Abaine Winfred	Education Officer	U4L	766,589	9,199,068
UTS/T/840	Turyahabwe Ephraim	Education Officer	U4L	706,668	8,480,016
UTS/N/2809	Nayebare Justine	Education Officer	U4L	766,589	9,199,068
UTS/T/1817	Tumusiime Zabulon	Education Officer	U4L	798,535	9,582,420
UTS/M/14539	Muhumuza Richards	Education Officer	U4L	826,550	9,918,600
UTS/S/3300	Sunday Nelson	Education Officer	U4L	961,199	11,534,388
UTS/M/7866	Muramuzi Samuel	Education Officer	U4L	794,074	9,528,888
UTS/K/1267	Mbamanya Alex Kyeija	Education Officer	U4L	922,746	11,072,952
UTS/O/3687	Okiror Joseph	Education Officer	U4L	678,488	8,141,856
UTS/K/6011	Kamwiine Charles	Education Officer	U4L	798,535	9,582,420
UTS/N/10047	Nyesiga Wallace Rukatu	Education Officer	U4L	766,589	9,199,068
uts/t/3946	Tukundane Moses K	Education Officer	U4L	700,306	8,403,672
UTS/M/11409	Mukundane Justus	Education Officer	U4L	942,486	11,309,832
UTS/M/2771	Mwesigye Benon	Education Officer	U4L	798,535	9,582,420

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/859	Turyaheebwa Francis Kagan	Deputy Head Teacher (S	U3L	1,201,688	14,420,253
UTS/T/1165	Twinomujuni Benon	Head Teacher (Secondar	U2U	1,279,049	15,348,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>564,112,881</b>

### Cost Centre : Mbarara Junior PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10697	Atukunda Jean	Education Assistant	U7U	424,676	5,096,112
TSC/M/10737	Kanyesigye Eliab	Education Assistant	U7U	436,119	5,233,428
TSC/M/10736	Kamugisha Francis	Education Assistant	U7U	467,685	5,612,220
TSC/M/10357	Baitwababo Richard	Education Assistant	U7U	467,685	5,612,220
TSC/M/10431	Ayorekirwe Onesmus	Education Assistant	U7U	467,685	5,612,220
TSC/M/10010	Atuhaire Stellamaris	Education Assistant	U7U	467,685	5,612,220
TSC/M/10625	Kyokusiiima Adrine	Education Assistant	U7U	408,135	4,897,620
TSC/M/10156	Mugumya Joseph	Education Assistant	U7U	437,979	5,255,748
TSC/M/10707	Ashaba Patience	Education Assistant	U7U	424,676	5,096,112
TSC/M/10043	Twikirize Olivia	Education Assistant	U7U	459,574	5,514,888
TSC/M/10704	Atwine Denis	Education Assistant	U7U	408,135	4,897,620
TSC/M/10395	Tigerwanira Winnie	Education Assistant	U7U	467,685	5,612,220
TSC/M/10376	Nimusiima Denis	Education Assistant	U7U	467,685	5,612,220
TSC/M/10699	Mugabi Stuart	Education Assistant	U7U	408,135	4,897,620
TSC/M/10492	Kyokusiiima Christmas	Education Assistant	U7U	467,685	5,612,220
TSC/M/10288	Mwesigwa Godfrey	Education Assistant	U7U	467,685	5,612,220
TSC/M/10045	Nabawanuka Sarah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10355	Mbakureeba Jenkins A M	Senior Education Assista	U6L	482,895	5,794,740
TSC/M/10261	Kyohangirwe Rosette K	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC/M/10147	Mugume Nathan	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,300,408</b>

### Cost Centre : Mbarara Mixed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10292	TINDIMWEBWA PELLY	Education Assistant	U7U	467,685	5,612,220
TSC/M/10669	ENSIEKIRIYO ANNET	Education Assistant	U7U	431,309	5,175,708



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Mixed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10416	NYESIGIRE ANGELA	Education Assistant	U7U	467,685	5,612,220
TSC/M/10659	ARINAITWE JACKLINE	Education Assistant	U7U	467,685	5,612,220
TSC/M/10044	KATUSHABE FRIDAH	Education Assistant	U7U	467,685	5,612,220
TSC/M/10556	ASANTA FLORENCE	Education Assistant	U7U	445,095	5,341,140
TSC/M/10492	BUSINGYE WINNIE	Education Assistant	U7U	467,685	5,612,220
TSC/M/10452	NATUMANYA JOTHAM	Education Assistant	U7U	408,135	4,897,620
TSC/M/10228	KYOMUKAMA ROBERT	Education Assistant	U7U	467,685	5,612,220
TSC/M/10363	KIRIZA JULIAN	Education Assistant	U7U	467,685	5,612,220
TSC/M/10383	KICONCO ALLEN	Education Assistant	U7U	408,135	4,897,620
TSC/M/10585	BAGAMBE PENINNAH	Education Assistant	U7U	467,685	5,612,220
TSC/M/10149	GARIYO ESAU	Deputy Head Teacher (Pr	U5U	792,154	9,505,848
TSC/M/10190	NAABAASA ESTHER	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,299,700</b>

### Cost Centre : Mbarara Parents PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10648	Nganuzi Agnes	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10683	Tugabirwe Patience	Education Assistant	U7U	413,116	4,957,392
Tsc/M/10696	Katuura Boaz	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10713	Kemigisha Doreen	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10508	Ninsiima Justine	Education Assistant	U7U	418,196	5,018,352
Tsc/M/10408	Asasira Ritah	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10169	Owakubariho Deo	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10647	Wasswa Julius	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10174	Niwagaba Julius	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10559	Mushabe Florence	Education Assistant	U7U	438,119	5,257,428
Tsc/M/10123	Asasira Alice	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10573	Orikiriza Justine	Education Assistant	U7U	418,196	5,018,352
Tsc/M/10668	Muduwa Caroline	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10489	Asingwire Monica	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10158	Twinemigisha Alice	Education Assistant	U7U	459,574	5,514,888
Tsc/M/10212	Asiimwe Julius	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Mbarara Parents PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10590	Mushabe Evas	Education Assistant	U7U	459,574	5,514,888
Tsc/M/10427	Natukunda Rose	Education Assistant	U7U	452,247	5,426,964
Tsc/M/10670	Ahimbisibwe Babra	Education Assistant	U7U	431,309	5,175,708
Tsc/M/10677	Namara Jane	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10124	Nankabirwa Joy	Senior Education Assista	U6L	489,988	5,879,856
Tsc/M/10054	Tumuhaise John	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,129,344</b>

### Cost Centre : Mbarara United Pentecostal PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10090	Twesigye Hannington	Education Assistant	U7U	467,685	5,612,220
TSC/M/10248	Kalinda Rhoda	Education Assistant	U7U	408,135	4,897,620
TSC/M/10523	Watera Caherine	Education Assistant	U7U	467,685	5,612,220
TSC/M/10479	Musiimenta Evalyne	Education Assistant	U7U	467,685	5,612,220
TSC/M/10125	Ndibarema Annah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10628	Nkaijagye Cosmas K	Education Assistant	U7U	467,685	5,612,220
TSC/M/10665	Bigirwa Ambrose	Education Assistant	U7U	459,574	5,514,888
TSC/M/10316	Mukwatanise Januarius	Education Assistant	U7U	467,685	5,612,220
TSC/M/10321	Koheirwe Justine	Education Assistant	U7U	452,247	5,426,964
TSC/M/10708	Kabanyerere Debraoh	Education Assistant	U7U	424,676	5,096,112
TSC/M/10113	Mwesigye Alfred	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,547,296</b>

### Cost Centre : Nkokonjeru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCM10706	Mutungi Ephraim	Education Assistant	U7U	467,685	5,612,220
TSCM10602	Kyasimire Jose	Education Assistant	U7U	467,685	5,612,220
TSCM10550	Aruho Monic	Education Assistant	U7U	459,574	5,514,888
TSCM10684	Tusingwire Gloria	Education Assistant	U7U	408,135	4,897,620
TSCM10733	Agaba Gilbert	Education Assistant	U7U	408,135	4,897,620
TSCM10549	Ahimbisibwe Emmy	Education Assistant	U7U	467,685	5,612,220
TSCM24503	Kembabazi Hope	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nkokonjeru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSCM10297	Mbabazi Jovulyne	Senior Education Assista	U6L	485,685	5,828,220
TSCM10048	Murungi Sarah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,464,504</b>

### Cost Centre : Ntare School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/1983	Karuhanga John Mary	Cook	U8U	447,080	5,364,960
ADM/239/306/0	Kebirungi Peace K.	Office Typist	U7U	377,781	4,533,372
ADM/218/2255/	Twesigye John	Laboratory Assistant	U7U	625,067	7,500,804
W/2/229	Wadri Godwin Vezio	Laboratory Assistant	U7U	316,393	3,796,716
ADM/218/2255/	Bwitiire Evangelista M	Office Typist	U7U	377,781	4,533,372
ADM/239/306/0	Manyirehi Herbert	Laboratory Assistant	U7U	316,393	3,796,716
T/2/543	Atwebembire Michael	Laboratory Assistant	U7U	326,765	3,921,180
T/2/542	Turyatunga Japhes	Laboratory Assistant	U7U	316,393	3,796,716
ADM/218/2255/	Muganzi Kellen	Enrolled Nurse	U7U	413,158	4,957,896
O/2/1953	Ochero George	Enrolled Nurse	U7U	753,862	9,046,344
A/2/1116	Aryasiima Penlope	Librarian	U5L	316,393	3,796,716
ADM/218/2255/	Tuhairwe Ovia	Librarian	U5L	316,393	3,796,716
UTS/B/3526	Bashushana Elkanah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1827	Birungi Peruth	Assistant Education Offic	U5U	519,948	6,239,376
UTS/T/2387	Tukamwesiga Assah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1532	Twebaze Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1166	Warugaba Evarist	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2710	Nduhukire Molly	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/9805	Komugisha Jackline	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/4095	Kangwagye Keith S.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1651	Ahimbisibwe John B	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/4446	Kyoshabire Loy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5309	Ndengejeho Christopher	Assistant Education Offic	U5U	471,945	5,663,340
UTS/A/4307	Asiimwe Joan Baryaruha	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4619	Asiimwe Anna Tuheise	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/8598	Ainomugisha Evas Viola	Assistant Education Offic	U5U	557,180	6,686,160

# 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
UTS/N/4506	Nazziwa Bakar Aminah	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/4624	Muhwezi Ambrose	Education Officer	U4L	798,535	9,582,420
UTS/M/4145	Muhumuza Ben	Education Officer	U4L	854,359	10,252,308
UTS/M/3507	Mulinzi Atwooki James	Education Officer	U4L	798,535	9,582,420
UTS/M/3811	Mubangizi Jones	Education Officer	U4L	798,535	9,582,420
UTS/M/10699	Mugumya B. Sebastian	Education Officer	U4L	942,486	11,309,832
UTS/M/6615	Mugura Anthony	Education Officer	U4L	942,486	11,309,832
UTS/M/4730	Mushabe Bernard N.	Education Officer	U4L	798,535	9,582,420
UTS/M/4965	Mwine Karabezire Stephen	Education Officer	U4L	920,837	11,050,044
UTS/M/2590	Mwesigye Mugarura	Education Officer	U4L	798,535	9,582,420
UTS/M/3501	Muhoozi Evans	Education Officer	U4L	942,951	11,315,412
UTS/M/7651	Mirembe Elizabeth	Education Officer	U4L	780,193	9,362,316
UTS/K/774	Kobusingye Mary	Education Officer	U4L	942,486	11,309,832
UTS/K/2947	Kizito Mohammed	Education Officer	U4L	942,486	11,309,832
UTS/K/5321	Kamukama Moses Karooga	Education Officer	U4L	601,341	7,216,092
UTS/B/6537	Bahereza Enock	Education Officer	U4L	942,486	11,309,832
UTS/B/2182	Bamanya Buihire Johnson	Education Officer	U4L	798,535	9,582,420
UTS/K/6536	Kamara E. Nathan	Education Officer	U4L	937,221	11,246,652
UTS/I/324	Ikiriza Florence Tumusiime	Education Officer	U4L	723,868	8,686,416
UTS/B/7034	Byaruhanga Mwesigye Amo	Education Officer	U4L	937,221	11,246,652
UTS/M/3859	Mwesigye Venance	Education Officer	U4L	942,486	11,309,832
UTS/T/1531	Tuheise Peter	Education Officer	U4L	942,486	11,309,832
UTS/W/2293	Were David Hannington	Education Officer	U4L	942,486	11,309,832
UTS/T/801	Twebaze Frank Asiimwe	Education Officer	U4L	798,535	9,582,420
UTS/T/6779	Twasiima Edgar	Education Officer	U4L	601,341	7,216,092
UTS/T/1518	Tusingwire Jotham	Education Officer	U4L	798,535	9,582,420
UTS/T/4014	Tumwine Joseph Chaka	Education Officer	U4L	904,781	10,857,372
UTS/A/6163	Ahimbisibwe Leonard	Education Officer	U4L	920,837	11,050,044
UTS/A/6164	Akansimirwa Eliot	Education Officer	U4L	942,486	11,309,832
UTS/Y/103	Yeteise Nathan	Education Officer	U4L	798,535	9,582,420
UTS/B/1840	Baguma John	Education Officer	U4L	723,868	8,686,416
UTS/T/3474	Tumwesigye Patrick	Education Officer	U4L	672,792	8,073,504

# 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
UTS/S/2006	Sempa Elias	Education Officer	U4L	798,535	9,582,420
UTS/R/478	Rwanyabahija Mabel T.	Education Officer	U4L	798,535	9,582,420
UTS/N/2609	Nduhuura Charles	Education Officer	U4L	798,535	9,582,420
UTS/O/4312	Owomugisha Burebe Cyril	Education Officer	U4L	854,359	10,252,308
UTS/O/7690	Ochaki Samuel	Education Officer	U4L	942,486	11,309,832
UTS/K/3152	Murigita Rauben Kangume	Education Officer	U4L	942,486	11,309,832
UTS/N/2008	Nuwagaba Yakonia	Education Officer	U4L	826,550	9,918,600
UTS/A/2148	Atwine Jethro	Education Officer	U4L	942,486	11,309,832
UTS/N/2555	Natwijuka Kagwa Enoch	Education Officer	U4L	854,359	10,252,308
UTS/N/14789	Nabakka Retisha	Education Officer	U4L	794,076	9,528,912
UTS/J/322	Juuko Robert	Education Officer	U4L	826,550	9,918,600
UTS/N/4278	Ndeze Wilson	Education Officer	U4L	942,486	11,309,832
UTS/B/3534	Beingana Patrick	Education Officer	U4L	798,666	9,583,992
UTS/A/3020	Ahimbisibwe Benon	Education Officer	U4L	854,359	10,252,308
UTS/N/3574	Ndyabahika S. Salim	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/B/1557	Birindwarugaba Elegious	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/T/1021	Tukwatanise Gideon	Deputy Head Teacher (S	U3L	1,184,310	14,211,720
UTS/K5170	Kamugasha John	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
UTS/N/3823	Ndagire Grace	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/T/946	Turyagyenda Jimmy	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>701,680,032</b>

### Cost Centre : Ruharo Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10728	Kobuyangi Mary	Education Assistant	U7U	408,135	4,897,620
TSC/M/10572	Nnamulinde. M. Alice	Education Assistant	U7U	467,685	5,612,220
TSC/M/10656	Kiconco Oliver	Education Assistant	U7U	408,135	4,897,620
TSC/M/10626	Mukasa John	Education Assistant	U7U	408,135	4,897,620
TSC/M/10560	Tumushabe Winnie	Education Assistant	U7U	408,135	4,897,620
TSC/M/10453	Mugisha Reuben	Education Assistant	U7U	467,687	5,612,244
TSC/M/0627	Nalubega Faridah	Education Assistant	U7U	467,687	5,612,244
TSC/M/10711	Nansubuga Madiinah	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Ruharo Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10229	Gumisiriza Calvel	Education Assistant	U7U	467,687	5,612,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,937,052</b>

### Cost Centre : Uganda Martyrs PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10724	Nakibuuka Claire	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10682	Musinguzi Bruce	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10543	Musasizi K. Hilman	Education Assistant	U7U	438,119	5,257,428
Tsc/M/10421	Ikiriza Doreen	Education Assistant	U7U	413,116	4,957,392
Tsc/M/10354	Mukundane Loice	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10419	Nyesigye Hope	Education Assistant	U7U	485,685	5,828,220
Tsc/M/10545	Mugabekazi Anuciat	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10600	Mbagaya Lovence	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10636	Nyesiga Wenceslaus	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10013	Kamugisha Benon	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10002	Ayesigye Annet	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10051	Aguti Hellen	Education Assistant	U7U	408,185	4,898,220
Tsc/M/10685	Kakuba Fabian Katatumba	Education Assistant	U7U	424,676	5,096,112
Tsc/M/10097	Kanturegye Gladys	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10018	Keneema Fulgensia	Education Assistant	U7U	489,988	5,879,856
Tsc/M/10318	Rusiimwa Conrad	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10005	Komujuni Allen Byakwaga	Education Assistant	U7U	424,676	5,096,112
Tsc/M/10700	Twinomugisha Evaristo	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10642	Natuhwera Flavia	Education Assistant	U7U	408,135	4,897,620
Tsc/M/10414	Tindyebwa Deo	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10584	Abaasa Aine Gerald	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10341	Ahimbisibwe Joan	Education Assistant	U7U	467,685	5,612,220
Tsc/M/10695	Nshemerirwe Adrine	Education Assistant	U7U	413,116	4,957,392
Tsc/M/10026	Ngaro Kashomba Pascal	Education Assistant	U7U	467,685	5,612,220
Tsc/M/11131	Tumushabe Peninah	Education Assistant	U7U	459,874	5,518,488
Tsc/M/10371	Kyarikunda Edrida Evalyne	Senior Education Assista	U6L	487,882	5,854,584
Tsc/M/10591	Katusiime Adrian Nkuba	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Uganda Martyrs PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Tsc/M/10022	Turyahika Kahonaho Allon	Senior Education Assista	U6L	489,988	5,879,856
Tsc/M/10258	Rwandekeye Lillian	Senior Education Assista	U6L	482,695	5,792,340
Tsc/M/10226	Arinaitwe Prima Tibesigwa	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Tsc/M/10649	Abigaba Mary Agnes	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
Tsc/M/10227	Kamujuni John Bosco	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,990,032</b>

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

#### Cost Centre : Bugashe I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/A/2903	Atwijuka Assinance	Education Assistant	U7U	326,508	3,918,096
ED/A/676	Atusiima Jane	Education Assistant	U7U	467,685	5,612,220
ED/T/22040	Tusiime Betty	Education Assistant	U7U	467,685	5,612,220
MBR/T/296	Tumusiime Winfred	Education Assistant	U7U	467,685	5,612,220
MBR/K/602	Kemirembe Eva	Education Assistant	U7U	468,685	5,624,220
MBR/AA/155	Asingwire Annet	Senior Education Assista	U6L	489,988	5,879,856
MBR/K/762	Kiiza Lewis	Senior Education Assista	U6L	489,988	5,879,856
MBR/A/429	Asimwe Winfred	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,018,544</b>

#### Cost Centre : Bugashe II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/637	Richard Atwiine	Education Assistant	U7U	452,247	5,426,964
G/010	Denis Gumisiriza	Education Assistant	U7U	431,309	5,175,708
K/461	Edith Katusiime	Senior Education Assista	U6L	482,699	5,792,388
K/286	Paskazia Kasande	Senior Education Assista	U6L	485,635	5,827,620
K/285	Restetuta B Kemigisha	Senior Education Assista	U6L	489,200	5,870,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,093,080</b>

#### Cost Centre : Kagaaga I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Kagaaga I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24827	Muhumure Sam	Education Assistant	U7U	459,574	5,514,888
EDU/D/24061	Nabaasa Deborah	Education Assistant	U7U	467,685	5,612,220
EDU/D/240683	Asiimwe Ezra	Education Assistant	U7U	467,685	5,612,220
EDU/D/290292	Kembabazi Debrah	Education Assistant	U7U	408,135	4,897,620
EDU/D/429099	Nuwetushaba Provia	Education Assistant	U7U	408,135	4,897,620
T/438	Turyahebwa Emelda	Education Assistant	U7U	467,685	5,612,220
T/549	Turyeija Micheal	Senior Education Assista	U6L	482,695	5,792,340
EDU/D/12244	Ninshaba Naphtali	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,282,936</b>

### Cost Centre : Kakukuru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/29062	Katsikano Edvine	Education Assistant	U7U	400,838	4,810,056
N/556	Ngabirano Justus Kahinda	Education Assistant	U7U	467,685	5,612,220
A/043	Kekitinisa Oliver	Education Assistant	U7U	459,574	5,514,888
A/471	Aturabyemu Trubio	Education Assistant	U7U	467,685	5,612,220
T/936	Tubeine Julius	Education Assistant	U7U	467,685	5,612,220
A/043	Atsingwire Florence	Education Assistant	U7U	467,685	5,612,220
N/28253	Nakiiyimba Plaxeda	Education Assistant	U7U	431,308	5,175,696
ED/D/290470	Bariyo Enock	Education Assistant	U7U	400,838	4,810,056
K/290101	Kanyesigye Peace	Education Assistant	U7U	400,838	4,810,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,569,632</b>

### Cost Centre : Kambaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/24928	Tayebwa David	Education Assistant	U7U	459,574	5,514,888
A/724	Atuhaire Sylvia	Education Assistant	U7U	467,685	5,612,220
T/22445	Tukamuhebwa Stephen	Education Assistant	U7U	438,119	5,257,428
N/19045	Nuwagaba Cypriano	Education Assistant	U7U	452,247	5,426,964
T/19019	Twinamatsiko Teopista	Education Assistant	U7U	459,574	5,514,888
T/290580	Tibugyemwa John Francis	Education Assistant	U7U	467,685	5,612,220
M/932	Mugisha Evaristo	Education Assistant	U7U	459,574	5,514,888



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## Workplan 6: Education

### Cost Centre : Kambaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/075	Ahimbisibwe Milton	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,333,352</b>

### Cost Centre : Karama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290255	Turyatunga Michael	Education Assistant	U7U	408,135	4,897,620
19501	Namara Christine	Education Assistant	U7U	467,685	5,612,220
19062	Turyasiima Jimmy	Education Assistant	U7U	467,685	5,612,220
190163	Akampurira Patience	Education Assistant	U7U	467,685	5,612,220
23	Muhimbise Phenehas	Education Assistant	U7U	467,685	5,612,220
22070	Nakimuri Theodora	Education Assistant	U7U	467,685	5,612,220
22111	Baitwabaabo Evernas	Senior Education Assista	U6L	489,988	5,879,856
516	Kekirunga Miriam	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
266	Muyambi Polycarp	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,111,244</b>

### Cost Centre : Katukuru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/22575	Twongyeirwe Luke	Education Assistant	U7U	467,685	5,612,220
T/376	Tumuhairwe Leonidas	Education Assistant	U7U	467,685	5,612,220
D/290267	Amutuhaire Catherine	Education Assistant	U7U	408,135	4,897,620
D/290192	Mazirwe Steven	Education Assistant	U7U	431,309	5,175,708
D/290600	Bigirwarugaba Edgar	Education Assistant	U7U	408,135	4,897,620
D/26510	Mushemeza Abby	Education Assistant	U7U	467,685	5,612,220
D/290453	Bwakumanya Deus	Education Assistant	U7U	408,135	4,897,620
A/144	Asiimwe Irene	Education Assistant	U7U	467,685	5,612,220
N/258	Nuwagaba Julius	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,109,788</b>

### Cost Centre : Keijengye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/27049	KEMIREMBE SCOVIA	Education Assistant	U7U	438,119	5,257,428

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Keijengye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/965	TWONGIRWE IGNATIOU	Education Assistant	U7U	467,685	5,612,220
24769	NDUHUKIRE ROSETTIE	Education Assistant	U7U	459,574	5,514,888
A/296	AHIMBISIBWE FAUSTIN	Education Assistant	U7U	467,685	5,612,220
26662	ARINEITWE AMBROSE	Education Assistant	U7U	445,095	5,341,140
290220	ATUHWERE HENRY KOK	Education Assistant	U7U	408,135	4,897,620
K/18920	KARIIKU JANE	Education Assistant	U7U	459,574	5,514,888
N/360	NSIMIRWE JOHNSON	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,542,744</b>

### Cost Centre : Kibaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290211	Namutebi Lydia	Education Assistant	U7U	408,135	4,897,620
290479	Natukunda Sophia	Education Assistant	U7U	408,135	4,897,620
29008	Isingoma Steven	Education Assistant	U7U	408,135	4,897,620
19067	Namara Winfred	Education Assistant	U7U	452,247	5,426,964
290122	Rukundo Naboth	Education Assistant	U7U	408,135	4,897,620
24583	Ayebazibwe Leonia	Education Assistant	U7U	408,135	4,897,620
S/061	Ssembidde M Edward	Education Assistant	U7U	467,685	5,612,220
290521	Tayebwa Mary	Education Assistant	U7U	408,135	4,897,620
1039	Katwesigye Ambrose	Education Assistant	U7U	467,685	5,612,220
T221	Twesigye Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,380,932</b>

### Cost Centre : Kibingo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1251	Katwesigye Namanya Aron	Education Assistant	U7U	408,135	4,897,620
D/22289	Tumuhimbise Francis	Education Assistant	U7U	485,691	5,828,292
D/290286	Muyambi Caleb	Education Assistant	U7U	408,135	4,897,620
D/290455	Tumwesigye Richard	Education Assistant	U7U	408,135	4,897,620
N/687	Nakimuli Dianah	Education Assistant	U7U	452,247	5,426,964
D/290147	Turyahebwa Adellah	Education Assistant	U7U	408,135	4,897,620
D/290491	Kemigisha Resty	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Kibingo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/24711	Ntizibwe Apollo	Senior Education Assista	U6L	485,691	5,828,292
T/065	Tumwebaze Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,915,456</b>

### Cost Centre : Kichwamba I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1226	Kamugisha Vicencio	Education Assistant	U7U	489,988	5,879,856
M/178	Muwanga Gordon	Education Assistant	U7U	489,988	5,879,856
ED/24764	Katusiime Gloria	Education Assistant	U7U	467,685	5,612,220
T/704	Twesigire Vicent	Education Assistant	U7U	467,685	5,612,220
ED/18921	Cofta Edina	Education Assistant	U7U	467,685	5,612,220
ED/19078	Nasubi Hope	Education Assistant	U7U	467,685	5,612,220
K/335	Kanyomoza Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,552,400</b>

### Cost Centre : Kinyaza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1012	Tushabe Wilber Force	Education Assistant	U7U	467,685	5,612,220
D/290519	Byakatonda Rashid	Education Assistant	U7U	408,135	4,897,620
M/543	Mucunguzi Jackson	Education Assistant	U7U	467,685	5,612,220
K/870	Kiiza Kabasyaba Gladys	Education Assistant	U7U	452,247	5,426,964
B/954	Beturaniza Florence	Education Assistant	U7U	445,095	5,341,140
D/26166	Mugisha John Paul	Education Assistant	U7U	452,247	5,426,964
M/683	Muteganda Erasmus	Senior Education Assista	U6L	487,882	5,854,584
T/013	Tushabe Olive	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,964,052</b>

### Cost Centre : Ngara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290259	Nampija Elizabeth	Education Assistant	U7U	431,309	5,175,708
190605	Kyomugisha Immaculate	Education Assistant	U7U	467,685	5,612,220
290256	Mirembe Clare	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Ngara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
205	Ngabirano Mariet	Education Assistant	U7U	467,685	5,612,220
290490	Nyamwiza Barbra	Education Assistant	U7U	431,309	5,175,708
290154	Mugisha Robert	Education Assistant	U7U	418,196	5,018,352
29093	Mugume Wilson	Education Assistant	U7U	418,196	5,018,352
28286	Kusiima Martin	Education Assistant	U7U	459,574	5,514,888
26507	Tumukunde Patience	Education Assistant	U7U	461,685	5,540,220
905	Kashande Costance	Education Assistant	U7U	467,685	5,612,220
K/724	Kyarikunda Ronah	Senior Education Assista	U6L	489,988	5,879,856
895	Bainomugisha Fortunate	Senior Education Assista	U6L	489,988	5,879,856
267	Kaana Francis	Head Teacher (Primary)	U4L	611,119	7,333,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,270,648</b>

### Cost Centre : Nshungyezi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19553	Kyomugisha Florence	Education Assistant	U7U	467,685	5,612,220
129	Tibekikanwa Frank	Education Assistant	U7U	467,689	5,612,268
071	Turyahabwe Winifred	Education Assistant	U7U	467,685	5,612,220
24477	Kirabo Christine	Education Assistant	U7U	467,685	5,612,220
111	Katwire Ayebazibwe Teopist	Education Assistant	U7U	445,095	5,341,140
29085	Ahabwe Boaz	Education Assistant	U7U	431,309	5,175,708
24014	Mbabazi Jovulet	Senior Education Assista	U6L	489,988	5,879,856
188	Nantongo Lehema	Head Teacher (Primary)	U4L	608,882	7,306,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,152,216</b>

### Cost Centre : Nyabugando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29074	Natwijuka Racheal	Education Assistant	U7U	408,135	4,897,620
290560	Ayesigye Moreen	Education Assistant	U7U	408,135	4,897,620
24650	Atunga Andrew	Education Assistant	U7U	431,309	5,175,708
24693	Begumanya Paul	Education Assistant	U7U	459,574	5,514,888
29096	Namara Christine	Education Assistant	U7U	408,135	4,897,620
MBR/K/289	Kyatuhair Mellon	Senior Education Assista	U6L	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nyabugando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,995,676</b>

### Cost Centre : Nyakahanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/26159	Karungi Jacinta	Education Assistant	U7U	467,685	5,612,220
D/1967	Abasigye Leopold	Education Assistant	U7U	459,574	5,514,888
D/24142	Sebishwi Jonah	Education Assistant	U7U	467,685	5,612,220
MBR/N/019	Ninsiima Monic	Education Assistant	U7U	467,685	5,612,220
MBR/K/1161	Kahindi Patrick	Education Assistant	U7U	467,685	5,612,220
MBR/B/124	Bamwehe Christopher	Education Assistant	U7U	467,685	5,612,220
D/24800	Tumwesigye Gorodian	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,090,876</b>

### Cost Centre : Nyakayojo I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29054	Ainomugisha Eva	Education Assistant	U7U	408,135	4,897,620
290536	Atwikirize Joyce	Education Assistant	U7U	408,135	4,897,620
290173	Murungi Monica	Education Assistant	U7U	408,135	4,897,620
290339	Mwinomugisha Jesca	Education Assistant	U7U	467,685	5,612,220
290417	Kembabazi Lydia	Education Assistant	U7U	408,135	4,897,620
22977	Atwine Irene	Education Assistant	U7U	467,685	5,612,220
290438	Ayebare Ronald	Education Assistant	U7U	408,135	4,897,620
290564	Mbaziire Evas	Education Assistant	U7U	408,135	4,897,620
24712	Nabukenya Beatrice	Education Assistant	U7U	467,685	5,612,220
MB/K/910	Kemigisha Todozia	Education Assistant	U7U	452,247	5,426,964
T/015	Tinaako Twesigye Hope	Senior Education Assista	U6L	489,997	5,879,964
28848	Mbabazi Joy K	Senior Education Assista	U6L	487,882	5,854,584
24439	Bemanya Jackson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,689,756</b>

### Cost Centre : NYAKAYOJO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : NYAKAYOJO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M4576	Mushemererwe Millie	Stenographer Secretary	U5L	423,558	5,082,696
B/6166	Babirye Harriet	Assistant Education Offic	U5U	472,079	5,664,948
K/9352	Kyomuhangi Peace	Assistant Education Offic	U5U	557,180	6,686,160
N/12887	Nuwareeba Aaron	Assistant Education Offic	U5U	546,392	6,556,704
M/7641	Mugume Ambrose	Assistant Education Offic	U5U	598,822	7,185,864
A/12362	Ahabwe Martin	Assistant Education Offic	U5U	472,079	5,664,948
N5825	Nayebare B Aaron	Senior Accounts Assistan	U5U	472,079	5,664,948
B/8009	Bejweka Silvano	Assistant Education Offic	U5U	557,180	6,686,160
A/11869	Agaba Olivia	Education Officer	U4L	766,589	9,199,068
K/6518	Karenzi Coleb	Education Officer	U4L	798,535	9,582,420
M/7970	Muzare Annet	Education Officer	U4L	578,981	6,947,772
B/7970	Byamukama Abias	Education Officer	U4L	706,771	8,481,252
N4459	Natukunnda K Susanne	Education Officer	U4L	798,535	9,582,420
T/3848	Twikirize Alfred	Education Officer	U4L	503,172	6,038,064
A/5097	Atuhwere David	Education Officer	U4L	942,486	11,309,832
A/5409	Atwijukire Winnie J	Education Officer	U4L	601,341	7,216,092
T/3023	Turyahabwe Ruth	Education Officer	U4L	511,479	6,137,748
T/1567	Tayebwa Enid	Education Officer	U4L	598,822	7,185,864
K/7271	Kebirungi Florence	Education Officer	U4L	598,822	7,185,864
N/5685	Natamba Eliasaph	Education Officer	U4L	991,422	11,897,064
T/454	Ruhinda T Mary	Education Officer	U4L	942,486	11,309,832
F/097	Fokushaba Kellen	Education Officer	U4L	598,822	7,185,864
T/860	Tusiime J. Generous	Education Officer	U4L	1,192,998	14,315,976
A/1193	Asingwire F.Jeninah	Education Officer	U4L	598,822	7,185,864
C/381	Columbus Christopher	Education Officer	U4L	706,771	8,481,252
T/2853	Tibererwa Eve	Education Officer	U4L	528,588	6,343,056
M/204	Mwesiga Arthur	Education Officer	U4L	798,535	9,582,420
M/10390	Mpeirwe Monic A	Education Officer	U4L	798,535	9,582,420
K/3037	Kakondo Simeon B	Head Teacher (Secondar	U2U	1,624,934	19,499,208
T/1298	Tumwebaze Geoffrey	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,940,988</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nyamiyaga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/22788	Baitwababo JohnBosco	Education Assistant	U7U	459,574	5,514,888
EDU/29009	Tumukunde Fausta	Education Assistant	U7U	408,135	4,897,620
EDU/D/22913	Abiine Hannington	Education Assistant	U7U	467,685	5,612,220
EDU/D/26867	Kamabaare Jean Molly	Education Assistant	U7U	408,135	4,897,620
EDU/18981	Birungi Hellen	Education Assistant	U7U	467,685	5,612,220
MBR/A 600	Arinaitwe Margaret Charity	Senior Education Assista	U6L	489,988	5,879,856
MBR/T/686	Tumwebaze Mary Okyek	Senior Education Assista	U6L	489,988	5,879,856
MBR/M/434	Mutamba Innocencia	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/12239	Nuwagira Deusdedit	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,766,012</b>

### Cost Centre : Rucence P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D /18633	Bamwesigye Julius	Education Assistant	U7U	487,685	5,852,220
EDU/D/ 22963	Akebirungi Imeldah	Education Assistant	U7U	467,685	5,612,220
EDU/D/18966	Kyoshabire Peace	Education Assistant	U7U	452,247	5,426,964
K/044	Kobusheeshe Olive K	Senior Education Assista	U6L	485,685	5,828,220
MBR/A/M/355	Mwine Stephen	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,063,432</b>

### Cost Centre : Rukindo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290109	Tugume Jackline	Education Assistant	U7U	408,135	4,897,620
M530	Mbabazi Lovance	Education Assistant	U7U	467,685	5,612,220
T663	Tumwesigye Winnie	Senior Education Assista	U6L	489,988	5,879,856
Ed/12012	Asiimwe John	Head Teacher (Primary)	U4L	611,984	7,343,808
M114	Mugisha Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,077,312</b>

### Cost Centre : Rutooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24078	Namanya Ruth	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Rutooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26179	Atwebembeire Amon	Education Assistant	U7U	459,574	5,514,888
24194	Twesigye Florence	Education Assistant	U7U	459,574	5,514,888
24024	Mucunguzi John Bosco	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,254,216</b>

### Cost Centre : Rwakishakizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26525	Kiconco Shallon	Education Assistant	U7U	408,135	4,897,620
28368	Ngonzi Betty Hairora	Education Assistant	U7U	408,135	4,897,620
290507	Amanya Nathan	Education Assistant	U7U	408,135	4,897,620
674	Natuhwera Enid T	Education Assistant	U7U	467,685	5,612,220
290569	Matsiko Patrick	Education Assistant	U7U	418,196	5,018,352
430	Kembaga Rose	Education Assistant	U7U	467,685	5,612,220
354	Baragaine Herbert	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
125985	Amanya R. Polly	Head Teacher (Primary)	U4L	611,984	7,343,808
12048	Kyobutungu Gladys	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,800,196</b>

### Cost Centre : Rwarire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290561	Ninsiima Apofia	Education Assistant	U7U	408,135	4,897,620
MBR/B/279	Baziira Amon	Education Assistant	U7U	467,685	5,612,220
MBR /K/723	Kyomugisha Jane	Education Assistant	U7U	467,685	5,612,220
MBR/M/442	Mugarura Richard	Education Assistant	U7U	467,685	5,612,220
EDU/D/26837	Nabaasa Mereth	Education Assistant	U7U	467,685	5,612,220
EDU/D/19058	Natukunda Beatrice	Education Assistant	U7U	467,685	5,612,220
EDU/D/28147	Katto John	Education Assistant	U7U	459,574	5,514,888
MBR/B/282	Bagatuna Jovia	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,265,948</b>

### Cost Centre : St Boniface Bwenkoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : St Boniface Bwenkoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/19552	Nasaazi Maulicia	Education Assistant	U7U	467,685	5,612,220
D/26790	Mwesigwa Appolo	Education Assistant	U7U	467,685	5,612,220
A/18732	Aturinde Justine	Education Assistant	U7U	467,685	5,612,220
K19030	Katabarwa Naume	Education Assistant	U7U	467,685	5,612,220
D19458	Baguma Innocent	Education Assistant	U7U	467,685	5,612,220
T/662	Tumuhaise Eva	Senior Education Assista	U6L	408,400	4,900,800
K584	Katende Agnes	Senior Education Assista	U6L	484,000	5,808,000
D/017	Oweneema Lydia	Senior Education Assista	U6L	484,000	5,808,000
B293	Begumisa Evalistus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,921,708</b>

### Cost Centre : ST PETER KATUKURU SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M5842	Mugisha Frank Y	Laboratory Assistant	U7U	316,393	3,796,716
U8756	Uwewenka Patience	Assistant Education Offic	U5U	472,079	5,664,948
M18806	Muhumuza John	Assistant Education Offic	U5U	557,183	6,686,196
T2551	Tumuheki Alfreds N	Assistant Education Offic	U5U	692,553	8,310,636
T1177	Tugairwe Gervazio	Assistant Education Offic	U5U	706,771	8,481,252
T1132	Tukamuhabwa Francis	Assistant Education Offic	U5U	598,822	7,185,864
B/2/661	Bananuka Evarist	Senior Accounts Assistan	U5U	537,403	6,448,836
N8050	Nantambi Jacqueline	Assistant Education Offic	U5U	511,479	6,137,748
N9554	Natukunda Angella	Assistant Education Offic	U5U	479,759	5,757,108
L1940	Lubega Rosette	Assistant Education Offic	U5U	497,124	5,965,488
K3471	Kamoga Swafiyu	Assistant Education Offic	U5U	598,822	7,185,864
M7918	Mbaine Leonard	Assistant Education Offic	U5U	511,479	6,137,748
K8679	Kirego Martin M	Assistant Education Offic	U5U	598,822	7,185,864
M6205	Muhwezi Emily Basiime	Assistant Education Offic	U5U	598,822	7,185,864
O10958	Odeke James Peter	Education Officer	U4L	723,868	8,686,416
B9023	Bizira Evas	Education Officer	U4L	700,306	8,403,672
B4737	Byaruhanga Aggrey	Education Officer	U4L	700,306	8,403,672
O15058	Onencan Richard	Education Officer	U4L	904,781	10,857,372
M7567	Muhairwe Pretaz	Education Officer	U4L	780,193	9,362,316

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : ST PETER KATUKURU SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T473	Tugumya Posiano	Education Officer	U4L	780,193	9,362,316
B3589	Baryomunyena Mariis	Education Officer	U4L	879,141	10,549,692
T1333	Tumuheise George	Education Officer	U4L	723,868	8,686,416
A8541	Atibuni Dennis Z	Deputy Head Teacher (S	U3L	780,193	9,362,316
K8673	Kabundama Philo N	Deputy Head Teacher (S	U3L	700,306	8,403,672
N1731	Natugumya Venancio	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>203,707,200</b>

### Cost Centre : Tukore Invalids

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28217	NAHWERA JACINTA	Education Assistant	U7U	438,119	5,257,428
19000	KYARIMPA PATRICIA	Education Assistant	U7U	461,685	5,540,220
290143	BAGAIHE HOPE	Education Assistant	U7U	408,085	4,897,020
2808	NAMANYA JENINAH	Education Assistant	U7U	467,685	5,612,220
1303	KEMIGISHA GLORIA	Education Assistant	U7U	467,685	5,612,220
22512	ASIMIRE LORNAH	Education Assistant	U7U	467,685	5,612,220
29094	ATUHAIRE WILFRED	Education Assistant	U7U	408,135	4,897,620
290253	NAHURIRA BELETH	Education Assistant	U7U	408,135	4,897,620
28192	SAYUNI HILDAH	Education Assistant	U7U	467,685	5,612,220
22332	TUSHABE GRACE	Education Assistant	U7U	461,685	5,540,220
366	ATUREBIRE PENNINAH	Education Assistant	U7U	467,685	5,612,220
24691	TWINAMATSIKO PEACE	Education Assistant	U7U	452,241	5,426,892
19006	TWEBAZE HAPPY	Education Assistant	U7U	467,685	5,612,220
18952	MUHAIRWE WINFRED	Education Assistant	U7U	467,685	5,612,220
508	KYOMUKAMA TOPISTA	Senior Education Assista	U6L	482,695	5,792,340
277	AGABA CLEOPHAS	Senior Education Assista	U6L	467,685	5,612,220
79	AGABA EVA	Senior Education Assista	U6L	485,085	5,821,020
12021	MUKYEBEZI DEBORAH	Head Teacher (Primary)	U4L	946,852	11,362,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,330,364</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Katete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10616	Ddumba Eric	Education Assistant	U7U	467,608	5,611,296
TSC/M/10322	Nankunda Yvonne	Education Assistant	U7U	467,685	5,612,220
TSC/M/10406	Oweneema Jane	Education Assistant	U7U	467,685	5,612,220
TSC/M/10214	Lubega Justine	Education Assistant	U7U	467,685	5,612,220
TSC/M/10467	Tumwesigye K Bernard	Education Assistant	U7U	467,685	5,612,220
TSC/M/10469	Kyobutungu Scovia	Education Assistant	U7U	467,685	5,612,220
TSC/M/10105	Bamuhaira Eddy	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC/M/10003	Bateekateeka Milton	Head Teacher (Primary)	U4L	940,600	11,287,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,551,472</b>

### Cost Centre : Madrasat Uma Kasenyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10744	Nalubega Sifa	Education Assistant	U7U	408,135	4,897,620
TSC/M/10650	Ahimbisibwe Lule Godfrey	Education Assistant	U7U	467,688	5,612,256
TSC/M/10552	Nafula Lindi Frossy	Education Assistant	U7U	467,685	5,612,220
TSC/M/10454	Matovu Ibrahim	Education Assistant	U7U	467,685	5,612,220
TSC/M/10550	Musoke Uzair	Education Assistant	U7U	467,685	5,612,220
TSC/M/10561	Namara Rebecca	Education Assistant	U7U	467,685	5,612,220
TSC/M/10	Gumisiriza Deus	Education Assistant	U7U	467,685	5,612,220
TSC/M/10705	Atuhaire Betty	Education Assistant	U7U	414,557	4,974,684
TSC/M/10743	Namugenyi Sylvia	Education Assistant	U7U	467,685	5,612,220
TSC/M/10153	Nuwagaba John Bosco	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
TSC/M/10583	Akida Gumizamu Ediriisa	Head Teacher (Primary)	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,991,768</b>

### Cost Centre : Maryhill High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/5432	Kworekwa Moses	Assistant Education Offic	U5U	798,535	9,582,420
A/7448	Abaho Jude Andrew	Assistant Education Offic	U5U	700,306	8,403,672
A/2873	Akampurira Edigalda	Assistant Education Offic	U5U	937,221	11,246,652
V/2003/5012	Akurut Christine Rose	Assistant Education Offic	U5U	557,180	6,686,160
A/12568	Akwongo Betty	Assistant Education Offic	U5U	826,550	9,918,600

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Maryhill High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/3244	Abaine Fredrick	Assistant Education Offic	U5U	598,822	7,185,864
T/911	Tumusiime Muhinga Fredric	Assistant Education Offic	U5U	916,045	10,992,540
K/6053	Kamushaga John Baptist	Assistant Education Offic	U5U	598,822	7,185,864
N/16369	Nabachwa Mary Jacqueline	Assistant Education Offic	U5U	794,076	9,528,912
N/2802	Nagaba Winnie	Assistant Education Offic	U5U	766,589	9,199,068
UTS/N/13670	Namuli Catherine	Assistant Education Offic	U5U	716,675	8,600,100
N/1730	Natukunda Mbabazi J	Assistant Education Offic	U5U	942,486	11,309,832
UTS/N/2183	Ngabirano Winfred	Assistant Education Offic	U5U	598,822	7,185,864
R/660	Rutaremwya Protase	Assistant Education Offic	U5U	700,306	8,403,672
UTS/T/5275	Rwamahe Jacob Tumusiime	Assistant Education Offic	U5U	826,550	9,918,600
M/4788	Semambo David	Assistant Education Offic	U5U	694,943	8,339,316
M/12196	Mwambutsya Hillary	Assistant Education Offic	U5U	519,948	6,239,376
UTS/T/807	Timbyanga Xavier	Assistant Education Offic	U5U	798,535	9,582,420
M/15655	Muzoora Savior	Assistant Education Offic	U5U	700,306	8,403,672
T/6075	Tumusiime Charles	Assistant Education Offic	U5U	700,306	8,403,672
T/3690	Tumusiimirwa G Beneth	Assistant Education Offic	U5U	709,744	8,516,928
T/1709	Turibamwe John	Assistant Education Offic	U5U	798,535	9,582,420
T/2354	Tushabe Grace	Assistant Education Offic	U5U	766,589	9,199,068
T/1903	Twasiima Evans	Assistant Education Offic	U5U	798,535	9,582,420
T/1775	Twebaze Kikooko Pius	Assistant Education Offic	U5U	700,306	8,403,672
N/13277	Natukunda Judith	Assistant Education Offic	U5U	672,792	8,073,504
A/1363	Asiimwe Justine B	Assistant Education Offic	U5U	780,193	9,362,316
B/3110	Byabazaire Bwesigye	Assistant Education Offic	U5U	942,486	11,309,832
K/3736	Kobusingye Jane Margaret	Assistant Education Offic	U5U	798,535	9,582,420
T/3046	Tibyangye Paul	Assistant Education Offic	U5U	671,986	8,063,832
T/2951	Twebaze Geraldine	Assistant Education Offic	U5U	472,079	5,664,948
A/4620	Arinaitwe Julius	Assistant Education Offic	U5U	598,822	7,185,864
A/123/94	Asiimwe Aisha	Assistant Education Offic	U5U	826,550	9,918,600
S/8289	Ayebare David Santson	Assistant Education Offic	U5U	826,550	9,918,600
B/3489	Baguma Barnabas	Assistant Education Offic	U5U	555,564	6,666,768
B/4030	Baleke Tuhumwire Molly	Assistant Education Offic	U5U	723,868	8,686,416
B/1892	Bataringaya Vincent	Assistant Education Offic	U5U	904,781	10,857,372

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Maryhill High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2911	Bato Annet	Assistant Education Offic	U5U	723,868	8,686,416
M3393	Bikaaku M Rosette	Assistant Education Offic	U5U	678,397	8,140,764
B/5190	Byaruhanga Bonaventure	Assistant Education Offic	U5U	557,180	6,686,160
M/4788	Mwesigwa Remigius	Assistant Education Offic	U5U	598,822	7,185,864
K/8640	Kakuru Peter	Assistant Education Offic	U5U	723,868	8,686,416
A/2291	Areeba Frederick	Assistant Education Offic	U5U	798,535	9,582,420
UTS/K/3666	Kwatakare Cornellius	Assistant Education Offic	U5U	854,359	10,252,308
N/2778	Nakanwagi Gloria Matovu	Assistant Education Offic	U5U	961,199	11,534,388
K/14997	Kyohairwe Bitature Gorreti	Assistant Education Offic	U5U	619,740	7,436,880
UTS /K/14136	Kyomukama Prisca	Assistant Education Offic	U5U	700,306	8,403,672
M/4276	Matsiko Phillip	Assistant Education Offic	U5U	495,032	5,940,384
M/2584	Mpabeitsi Dionysius	Assistant Education Offic	U5U	723,868	8,686,416
M/10028	Mukababirwa Baluku Zepher	Assistant Education Offic	U5U	472,079	5,664,948
M/3146	Murembe Urban K.	Assistant Education Offic	U5U	942,486	11,309,832
M/3795	Mushabe Naboth	Assistant Education Offic	U5U	598,822	7,185,864
M/4482	Musiime Hellen	Assistant Education Offic	U5U	904,781	10,857,372
G/460	Gumisiriza Blazio	Assistant Education Offic	U5U	794,074	9,528,888
A/2259	Ahimbisibwe Freda	Assistant Education Offic	U5U	588,801	7,065,612
K/7050	Kamagara Joseph	Education Officer	U4L	942,486	11,309,832
A/6836	Sr Asiimwe Anastazia	Deputy Head Teacher (S	U3L	1,201,687	14,420,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>505,455,936</b>

### Cost Centre : Nyamitanga Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10571	Ainomujuni Semu	Education Assistant	U7U	408,135	4,897,620
TSC/M/10717	Karungi Jean	Education Assistant	U7U	408,135	4,897,620
TSC/M/10307	Nalubega Hadijja M	Education Assistant	U7U	467,685	5,612,220
TSC/M/10551	Nakate Lukiya	Education Assistant	U7U	467,684	5,612,208
TSC/M/10730	Namugerwa Aisha	Education Assistant	U7U	408,135	4,897,620
TSC/M/10269	Muhumuza Jonathan	Education Assistant	U7U	467,685	5,612,220
TSC/M/10587	Nyesiga Lillian	Education Assistant	U7U	408,135	4,897,620
TSC/M/10468	Tukwatanise Gerevase	Education Assistant	U7U	445,095	5,341,140

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nyamitanga Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10232	Tumushabe Edith Hope	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
TSC/M/10198	Lubega Muzzamir	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,474,392</b>

### Cost Centre : Nyamitanga S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1648	MUGISHA BASHIR	Laboratory Assistant	U7U	326,765	3,921,180
N/2/1262	NABAASA JOVELET	Office Typist	U7U	361,867	4,342,404
UTS/K/9393	KAMARANZI FLORENCE	Assistant Education Offic	U5U	668,734	8,024,808
UTS/A/2516	AHIMBISIBWE K. EMMA	Assistant Education Offic	U5U	720,805	8,649,660
UTS/B/2914	BARISIGARA FLORENCI	Assistant Education Offic	U5U	555,564	6,666,768
UTS/N/4968	NAZZIWA LUKIYA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/13433	NABIMANYA HILLARY	Assistant Education Offic	U5U	636,263	7,635,156
UTS/M/4690	MUWANGA EDIRISA GA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/8012	MUSIIME LOVINCE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/11181	NAKAZZI SARAH MUBIR	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/10002	MPAMIBWE TOM	Assistant Education Offic	U5U	487,124	5,845,488
UTS/B/4257	BUWEMBO YUNUS	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/3390	TUHUMWIRE JACKLINE	Assistant Education Offic	U5U	519,948	6,239,376
UTS/K/7283	KYAMBADDE YASIIN	Assistant Education Offic	U5U	683,354	8,200,248
UTS/k/11762	KYAMPAIRE HELLEN	Assistant Education Offic	U5U	528,588	6,343,056
K/2/1850	KWARIKUNDA ALICE	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/18502	KYOBUTUNGI JOAN	Assistant Education Offic	U5U	487,124	5,845,488
UTS/K/7971	KYOMPAIRE DINA VENC	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/1825	TIBAZALIKA SARAH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Z/149	ZIZINGA AL-AHMED	Education Officer	U4L	1,000,110	12,001,320
UTS/B/2548	BAHEBWA GLORIOUS	Education Officer	U4L	961,199	11,534,388
UTS/T/1580	TUMUHAIRWE FRED	Education Officer	U4L	744,866	8,938,392
UTS/N/4095	NDAULA HAKIM	Education Officer	U4L	700,306	8,403,672
UTS/K/13694	KYOMUHENDO OLIVER	Education Officer	U4L	528,588	6,343,056
UTS/8803	BEEBWA ARTHUR	Education Officer	U4L	826,550	9,918,600
UTS/K/14890	KAGYERA DENIS KATA	Education Officer	U4L	794,074	9,528,888

# 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
UTS/O/15307	OJOK UMAR ISMAIL	Education Officer	U4L	842,961	10,115,532
UTS/M/8117	MUGYENYI FRANCIS	Education Officer	U4L	569,350	6,832,200
UTS/M/7599	MUGARURA GEORGE	Education Officer	U4L	700,306	8,403,672
UTS/M/6309	MAYANJA RUKIYA FUT	Education Officer	U4L	798,535	9,582,420
UTS/M6232	MATOVU KAssistant IM M	Education Officer	U4L	798,535	9,582,420
UTS/O/3284	OSHABE JAMES TUSIIM	Education Officer	U4L	766,589	9,199,068
UTS/N/9647	NUWAGABA MAUREEN	Education Officer	U4L	1,177,199	14,126,388
UTS/R/422	RUGASA HAKIM	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>283,869,156</b>

### Cost Centre : Nyamitanga Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8944	Nuwagaba Alfred	Askari	U8L	386,972	4,643,664
UTS/M/8948	Nalumansi Josephine	Cook	U8U	209,859	2,518,308
UTS/M/8947	Turyahikayo Fred	Cook	U8U	213,832	2,565,984
UTS/M/8946	Mwesigye Venny	Cook	U8U	213,832	2,565,984
UTS/M/8942	Kyomukama Judith	Cook	U8U	479,759	5,757,108
UTS/M/8949	Asiimwe Geoffrey	Waiter/Waitress	U8U	202,166	2,425,992
UTS/M/8945	Arinaitwe Moses	Workshop Attendant	U7U	283,913	3,406,956
UTS/M/8943	Ahimbisibwe M Goretti	Enrolled Nurse	U7U	426,474	5,117,688
UTS/M/8941	Komuhanagi Daisy Mary	Stenographer Secretary	U5L	601,341	7,216,092
UTS/M/8940	Bakanyire Justine	Stenographer Secretary	U5L	447,080	5,364,960
UTS/M/3738	Mugwagye Chrissy Bowman	Instructor	U5U	679,783	8,157,396
UST/A/12317	Ahimbisibwe Julius	Instructor	U5U	557,180	6,686,160
UTS/A/10120	Asaasira Annabella	Instructor	U5U	557,180	6,686,160
UTS/A/14828	Agaba Ason	Instructor	U5U	557,180	6,686,160
UTS/A/15436	Asiimwe Ronald Jack	Instructor	U5U	642,281	7,707,372
UTS/A/5259	Ahimbisibwe Tom	Instructor	U5U	694,943	8,339,316
UTS/B/4519	Byamukama Bonny	Instructor	U5U	706,771	8,481,252
UTS/B/7079	Bongyerwa Kamangi Julius	Instructor	U5U	557,180	6,686,160
UTS/K/8637	Kakuru James	Instructor	U5U	671,986	8,063,832
UTS/M/12411	Mugisha Geoffrey	Instructor	U5U	557,180	6,686,160

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : Nyamitanga Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7094	Mujuni Ambrose	Instructor	U5U	598,822	7,185,864
UTS/M/8938	Mulumba Mathius	Instructor	U5U	555,564	6,666,768
UTS/O/16422	Okwajja Michael	Instructor	U5U	625,067	7,500,804
UTS/S/2989	Shabaruhanga Josephat	Instructor	U5U	557,180	6,686,160
UTS/T/3039	Tumusiime Deus	Instructor	U5U	603,683	7,244,196
UTS/T/5420	Tumuhairwe Alfred	Instructor	U5U	625,067	7,500,804
UTS/Y/122	Yegumaane Adriano	Instructor	U5U	655,715	7,868,580
UTS/M/8939	Mugisha Paul K.	Senior Accounts Assistan	U5U	578,981	6,947,772
UTS/S/2081	Sande Vicent	Principal Technical	U1EU	1,853,337	22,240,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>195,603,696</b>

### Cost Centre : Ruti Moslem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10346	MUGANDA RAHAMATU	Education Assistant	U7U	431,309	5,175,708
TSC/M/10464	ASIIMWE JOY	Education Assistant	U7U	467,685	5,612,220
TSC/M/10657	TWINAMATSIKO PEACE	Education Assistant	U7U	467,685	5,612,220
TSC/M/10130	NALUBEGA FATUMA	Education Assistant	U7U	467,685	5,612,220
TSC/M/10623	BARYAGUMAHO CYPRI	Education Assistant	U7U	459,574	5,514,888
TSC/M/10165	KIHEMBO IRENE	Education Assistant	U7U	445,095	5,341,140
TSC/M/10639	MATSIKO B KAKYEBEB	Education Assistant	U7U	452,247	5,426,964
TSC/M/10712	KAKOOZA ZAKIU	Education Assistant	U7U	408,135	4,897,620
TSC/M/10031	BASEKERA LEONARD	Education Assistant	U7U	374,148	4,489,776
TSC/M/10073	NABAASA MONICA B	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC/M/10210	KYAMBADDE TWAHA	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,858,636</b>

### Cost Centre : St Aloysius PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10394	Atukunda Sarah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10447	Magara Cosmas	Education Assistant	U7U	467,685	5,612,220
TSC/M/10437	Nuwagaba Oscar	Education Assistant	U7U	445,095	5,341,140
TSC/M/10390	Nasaka Fatuma	Education Assistant	U7U	467,685	5,612,220



# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : St Aloysius PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10517	Mutungu Margaret	Education Assistant	U7U	467,685	5,612,220
TSC/M/10409	Natumanya Mugisha K Alex	Education Assistant	U7U	467,685	5,612,220
TSC/M/10232	Mugisha Geoffry	Education Assistant	U7U	418,196	5,018,352
TSC/M/10016	Omoding Stephen	Education Assistant	U7U	452,247	5,426,964
TSC/M/10554	Kiconco Betty	Education Assistant	U7U	467,685	5,612,220
TSC/M/10599	Kebirungi Benardine	Education Assistant	U7U	467,685	5,612,220
TSC/M/10424	Kamoga Yonah	Education Assistant	U7U	467,685	5,612,220
TSC/M/10104	Bankunda Felix	Education Assistant	U7U	467,685	5,612,220
TSC/M/10327	Tumushabe Teopista	Education Assistant	U7U	467,685	5,612,220
TSC/M/10554	Ashaba Elizabeth	Education Assistant	U7U	467,685	5,612,220
TSC/M/10607	Arinaitwe Dennis	Education Assistant	U7U	459,574	5,514,888
TSC/M/10128	Kajungu Jenipher	Education Assistant	U7U	467,685	5,612,220
TSC/M/10715	Tushabe Immaculate	Education Assistant	U7U	418,196	5,018,352
TSC/M/10686	Nuwamanya Gordon	Education Assistant	U7U	452,247	5,426,964
TSC/M/10596	Tushabe Lawrence	Education Assistant	U7U	467,685	5,612,220
TSC/M/10370	Tushemereirwe Jacqueline	Education Assistant	U7U	485,685	5,828,220
TSC/M/10516	Tutungye Evaristo	Education Assistant	U7U	467,685	5,612,220
TSC/M/10547	Turyahebwa Urban China	Education Assistant	U7U	467,685	5,612,220
TSC/M/10481	Byarugama M Lawrence	Senior Education Assista	U6L	487,330	5,847,960
TSC/M/10101	Baguma Henry	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
TSC/M/10264	Kashaija Beatrice	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,417,080</b>

### Cost Centre : St Helens PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10470	Namusoke Edith	Education Assistant	U7U	452,247	5,426,964
TSC/M/10177	Asiimwe J Kule	Education Assistant	U7U	467,685	5,612,220
TSC/M/10462	Ainembabazi Stella	Education Assistant	U7U	459,574	5,514,888
TSC/M/10614	Kyampaire Prudence	Education Assistant	U7U	459,574	5,514,888
TSC/M/10293	Nakityo Felicity (Sr)	Education Assistant	U7U	431,309	5,175,708
TSC/M/10729	Tuhirirwe Florah (Sr)	Education Assistant	U7U	467,685	5,612,220
TSC/M/10171	Tusiime Florence	Education Assistant	U7U	467,685	5,612,220

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : St Helens PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10524	Kyomugisha Annet	Education Assistant	U7U	459,574	5,514,888
TSC/M/10285	Atusasire Kelloy Winfred	Education Assistant	U7U	467,685	5,612,220
TSC/M/10175	Bainomugisha Stellamaris	Education Assistant	U7U	467,685	5,612,220
TSC/M/10688	Gumisiriza Dominic J	Education Assistant	U7U	408,134	4,897,608
TSC/M/10466	Kamagara Savy	Education Assistant	U7U	467,685	5,612,220
TSC/M/10578	Karugaba Yonah Rutafa	Education Assistant	U7U	445,095	5,341,140
TSC/M/10720	Katushabe Christbell	Education Assistant	U7U	418,196	5,018,352
TSC/M/10230	Aine Wilson	Education Assistant	U7U	438,119	5,257,428
TSC/M/10563	Bainobwengye Alex	Education Assistant	U7U	467,685	5,612,220
TSC/M/10008	Banguha Rosemary	Senior Education Assista	U6L	489,988	5,879,856
TSC/M/10170	Tumwine Expeditus	Senior Education Assista	U6L	489,988	5,879,856
TSC/M/10184	Kamusiime Annatalia	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,050,924</b>

### Cost Centre : St Lawrence PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
TSC/M/10634	Natukunda Rosette	Education Assistant	U7U	408,135	4,897,620
TSC/M/10451	Tumwebaze Deogratiuous	Education Assistant	U7U	467,685	5,612,220
TSC/M/10593	Tumugabirwe Sam	Education Assistant	U7U	445,095	5,341,140
TSC/M/10486	Mwijukye Auriano	Education Assistant	U7U	467,685	5,612,220
TSC/M/10347	Magoba Grace	Education Assistant	U7U	467,685	5,612,220
TSC/M/10320	Kebirungi Mary Florence	Education Assistant	U7U	467,685	5,612,220
TSC/M/10445	Bainomugisha Vivian	Education Assistant	U7U	408,135	4,897,620
TSC/M/10546	Atuhairwe Sheila	Education Assistant	U7U	467,685	5,612,220
TSC/M/10062	Mbyemeire Herbert	Education Assistant	U7U	467,685	5,612,220
TSC/M/10004	Ansasire Helen	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,028,764</b>

### Cost Centre : St Marys Katete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10216	NIMUSIIMA ALLEN	Education Assistant	U7U	459,574	5,514,888
10640	NSINGA NICHOLAS	Education Assistant	U7U	408,135	4,897,620

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Cost Centre : St Marys Katete PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8910	ARYATAMBA PIUS	Education Assistant	U7U	445,095	5,341,140
10159	KATUHAME APOPHIA N	Education Assistant	U7U	467,685	5,612,220
10558	KANSHABE DENIS	Education Assistant	U7U	408,135	4,897,620
10484	BYARUGABA MICHEAL	Education Assistant	U7U	408,135	4,897,620
10222	BUSINGYE MARYNE	Education Assistant	U7U	467,685	5,612,220
10094	ATUHAIRE ANNAH	Education Assistant	U7U	408,135	4,897,620
10263	KEMIGISHA JUSTINE	Senior Education Assista	U6L	467,685	5,612,220
8132	MUSIIME MARY	Senior Education Assista	U6L	467,685	5,612,220
10030	ATAGWIRWEHO LEONA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10220	BETUNGA DEUSDEDIT	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,771,656</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>8,157,173,733</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,059,490	1,033,078	2,562,557
Urban Unconditional Grant - Non Wage	535,586	271,153	555,976
Locally Raised Revenues	189,302	79,600	222,531
Other Transfers from Central Government	1,210,569	605,705	1,210,569
Transfer of Urban Unconditional Grant - Wage	90,761	60,002	90,761
Unspent balances – UnConditional Grants		0	420,000
Multi-Sectoral Transfers to LLGs	33,273	16,618	62,720
<i>Development Revenues</i>	6,479,731	2,991,009	12,498,734
LGMSD (Former LGDP)	46,706	22,599	47,705
Locally Raised Revenues	109,201	49,600	238,614
Uganda Support to Municipal Infrastructure Developn	3,346,408	0	3,938,618
Unspent balances – Locally Raised Revenues		0	400,000
Unspent balances – Other Government Transfers	2,698,863	2,793,535	7,612,807
Multi-Sectoral Transfers to LLGs	278,553	125,276	260,989

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>8,539,221</b>	<b>4,024,087</b>	<b>15,061,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,059,490	564,422	2,562,557
Wage	90,761	87,435	90,761
Non Wage	1,968,729	476,987	2,471,796
<i>Development Expenditure</i>	6,479,731	203,723	12,498,734
Domestic Development	6,479,731	203,723	12,498,734
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,539,221</b>	<b>768,145</b>	<b>15,061,291</b>

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

The allocations for F/Y 2015/16 differs from those of F/Y 2014/15 due to the following reasons: Locally raised revenue is will increase due to the increase in the number of divisions. Multi-sectoral transfers have also increased due to the same reason. Much of the development allocation is from USMID grant which will be used for sealing of roads. A number of new roads will be opened in all the 6 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 December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	1	0	5
Length in Km. of urban roads upgraded to bitumen standard	2	0	0
Length in Km of urban unpaved roads rehabilitated	5	0	
Length in Km of District roads routinely maintained	75	35	70
Length in Km of District roads periodically maintained	3	3	2
<b>Function Cost (US\$ '000)</b>	<b>8,410,333</b>	<b>623,028</b>	<b>14,821,557</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>128,888</b>	<b>56,662</b>	<b>239,733</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,539,221</b>	<b>679,690</b>	<b>15,061,291</b>

### Planned Outputs for 2015/16

In the FY, emphasis will be put on Maintenance of the roads and pothole patching in the Central Business District (under Road Fund ), Labor based routine maintenance (14 kms), Mechanised routine maintenance (light grading ) 10.0 kms and Equipment repairs, under USMID a number of roads will be upgraded to tarmac.

### (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. 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 which need approval by the solicitor general

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

There is need for total rehabilitation of all the Municipal tarmac roads.

#### 3. Inadequate road equipment

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

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*

*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	U8U	209,859	2,518,308
CR/M/10246	ASIIMWE DICKSON	Driver	U8U	219,909	2,638,908
CR/M/10260	BAMWESIGYE AGGREY	Driver	U8U	219,909	2,638,908
CR/M/10245	ARUHO SAUL	Plant Operator	U8U	209,859	2,518,308
CR/M/10105	KAZIBWE HUSSEIN	Driver	U8U	237,069	2,844,828
CR/M/10132	MWEBAZA KAHANGI	Driver	U8U	237,069	2,844,828
CR/M/10103	TUMUSHABE EMMANU	Machine Operator	U8U	237,069	2,844,828
CR/M/10249	TURYAMWESIIMIRA OB	Driver	U8U	209,859	2,518,308
CR/M/10181	BINSHABA ALBERT	Artisan (Trade Tested)	U7U	209,859	2,518,308
CR/M/10199	KYOKUNZIRE EDITH R	Stenographer Secretary	U5L	447,080	5,364,960
CR/M/10131	TIGURAGARA SUNDAY	Assistant Engineering Of	U5Sc	711,564	8,538,768
CR/M/10159	ATUKWASA AGGREY	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/M/10081	TUMWEBAZE HERBERT	Environment Officer	U4Sc	1,176,028	14,112,336
CR/M/10134	BARYAIJA SEBASTIAN	Senior Assistant Enginee	U4Sc	1,131,967	13,583,604
CR/M/10201	WARUGABA CAROL	Physical Planner	U4U	1,089,533	13,074,396
CR/M/10247	TUMWIJUKYE BEN BAN	Supervisor of Works	U4U	342,140	4,105,680
CR/M/10205	BYARUGABA SILVER	Municipal Engineer	U3U	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,530,352</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>111,530,352</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Development Revenues		0	
Locally Raised Revenues		0	

# Vote: 761 Mbarara Municipal Council

## Workplan 7b: Water

<b>Total Revenues</b>	<b>0</b>		
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
Function Cost (US\$ '000)	0	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Function Cost (US\$ '000)	0	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2015/16

#### (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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 761 Mbarara Municipal Council

## Workplan 8: Natural Resources

<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0		
Locally Raised Revenues	0		
Development Revenues	0		
Multi-Sectoral Transfers to LLGs	0		
<b>Total Revenues</b>	<b>0</b>		
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage	0	0	0
Development Expenditure	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>

### 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 December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	0	0	0

### Planned Outputs for 2015/16

#### (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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	332,815	106,015	387,465
Multi-Sectoral Transfers to LLGs	65,299	32,300	65,705
Conditional Grant to Public Libraries	0	0	12,000
Conditional Grant to Women Youth and Disability Gr:	3,436	1,718	3,436
Conditional transfers to Special Grant for PWDs	7,173	3,586	7,173
Urban Unconditional Grant - Non Wage	14,206	7,051	14,206
Locally Raised Revenues	80,770	36,025	114,435
Other Transfers from Central Government	100,000	0	100,000
Transfer of Urban Unconditional Grant - Wage	57,212	22,973	65,791
Conditional Grant to Functional Adult Lit	3,766	1,884	3,766
Conditional Grant to Community Devt Assistants Non	954	478	954
<i>Development Revenues</i>	237,554	218,658	58,498
Donor Funding	198,376	199,070	
Locally Raised Revenues	10,000	5,000	10,000
Multi-Sectoral Transfers to LLGs	29,177	14,588	48,498
<b>Total Revenues</b>	<b>570,369</b>	<b>324,673</b>	<b>445,963</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	332,815	154,257	387,465
Wage	57,212	34,460	65,791
Non Wage	275,604	119,797	321,674
<i>Development Expenditure</i>	237,554	200,289	58,498
Domestic Development	39,177	21,202	58,498
Donor Development	198,376	179,087	0
<b>Total Expenditure</b>	<b>570,369</b>	<b>354,546</b>	<b>445,963</b>

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

The allocations for F/Y 2015/16 differ from those of F/Y 2014/15 due to the following reasons: Locally raised revenue has been increased due to the increase in the number of divisions and the parameters used when sharing at the Higher local Government level and Multi-sectoral transfer has increased due to the same set parameters by the lower local governments (Divisions ) for recurrent and 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 December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. FAL Learners Trained	2000	2000	1000
No. of children cases ( Juveniles) handled and settled	10	6	10
No. of Youth councils supported	4	3	7
No. of assisted aids supplied to disabled and elderly community	9	0	6
No. of women councils supported	12	7	12
<b>Function Cost (UShs '000)</b>	<b>570,369</b>	<b>321,507</b>	<b>445,963</b>
<b>Cost of Workplan (UShs '000):</b>	<b>570,369</b>	<b>321,507</b>	<b>445,963</b>



# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

The department will do training, needs assesment, skills enhancement, mobilising and sensitising vulnerable people to form groups for development programmes, support youth, women, PWD councils. Supporting youth, Women and PWD projects. FAL Classes in the six divisions appraise and select CDD & PWDs special grant beneficiaries, mentor staff on gender and HIV/AIDS issues, preparation of the HIV strategic plan, implement the Orphans & other vulnerable children stratgic plan. Provide library services to the general public.

(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. Political interference

Politicians have always surbottaged the areas for location of TSUPU projects which sometimes results into a wastage 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 : Biharwe Division

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/20454	Ninsiima Jesca	Community Development	U4L	673,084	8,077,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,077,008</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11128	Nakiyimba Justine	Assistant Community De	U6U	457,000	5,484,000
CR/M/11127	Kabeigarire Mirabel	Community Development	U4L	570,606	6,847,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,331,272</b>

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

#### 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	U4L	623,063	7,476,756

# 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
<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	U4L	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	U4L	723,868	8,686,416
CR/M/10256	TURYAMUHAKI PETER	Principal Community De	U2U	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,516,640</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/11129	Komuhangi Winfred	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### Subcounty / Town Council / Municipal Division : 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	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>73,571,280</b>

## Workplan 10: Planning

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

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

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	72,846	21,267	88,036
Urban Unconditional Grant - Non Wage	11,589	4,690	11,589
Conditional Grant to PAF monitoring	10,781	5,390	10,781
Transfer of Urban Unconditional Grant - Wage	20,497	6,787	23,497
Locally Raised Revenues	29,979	4,400	42,169
<i>Development Revenues</i>	6,200	4,598	5,200
LGMSD (Former LGDP)	6,200	4,598	5,200
<b>Total Revenues</b>	<b>79,046</b>	<b>25,865</b>	<b>93,236</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,846	30,088	88,036
Wage	20,497	10,181	23,497
Non Wage	52,348	19,907	64,538
<i>Development Expenditure</i>	6,200	5,498	5,200
Domestic Development	6,200	5,498	5,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,046</b>	<b>35,586</b>	<b>93,236</b>

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

The allocations for F/Y 2015/16 will largely be from Central government transfers due to the parameters used when sharing at the higher local Government level. The budget has been increased as there will be recruitment of the Statistician whom we did not have in the current year. With the expansion of the Municipality we also need more resources for data collection and monitoring of Council projects.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	0	2
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
<b>Function Cost (US\$ '000)</b>	<b>79,046</b>	<b>22,825</b>	<b>93,236</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>79,046</b>	<b>22,825</b>	<b>93,236</b>

### Planned Outputs 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

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

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

#### 1. Lack of 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.

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

### 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	U3U	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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,856	27,134	68,278
Urban Unconditional Grant - Non Wage	11,589	4,794	11,589
Transfer of Urban Unconditional Grant - Wage	36,084	17,248	35,259
Locally Raised Revenues	14,183	5,092	21,431
<i>Development Revenues</i>	750	376	
Locally Raised Revenues	750	376	
<b>Total Revenues</b>	<b>62,606</b>	<b>27,510</b>	<b>68,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,856	40,177	68,278
Wage	36,084	25,868	35,259
Non Wage	25,772	14,309	33,020
<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>40,177</b>	<b>68,278</b>

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

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 allocation has slightly increased due to the increase in the work schedules as the Municipality has increased in size.

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

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

## Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	11	16
Date of submitting Quaterly Internal Audit Reports	30/10/14	07/04/2015	16/04/2016
<i>Function Cost (UShs '000)</i>	<i>62,606</i>	<i>26,567</i>	<i>68,278</i>
<b>Cost of Workplan (UShs '000):</b>	<b>62,606</b>	<b>26,567</b>	<b>68,278</b>

### Planned Outputs 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.

(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. DPAC

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

#### 2. Lack of vehicle

The expansion of the Municipal boundaries need to have a stable means of transport.

#### 3. NA

NA

## Staff Lists and Wage Estimates

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

#### 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	U5U	472,079	5,664,948
CR/M/10162	ARINAITWE EDGAR	Examiner of Accounts	U5U	472,079	5,664,948
CR/M/10031	MABIRIZI PADDY	Internal Auditor	U4U	799,323	9,591,876
CR/M/10117	MWESIGWA MOSES	Senior Internal Auditor	U3U	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>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
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 done, Purchase of News papers daily Welfare and Entertainment paid for, Printing and Stationery paper purchased, Payment of subscriptions(UAAU,NASAP,HRM U,ULIA) done, Payment of Telephone allowance. done, Guard and security services paid for Facilitation of National and local functions done, Furniture & Fittings purchased, Transfer of 30% to other Gov't units/ divisions done, Donations to charitable organisations done, Break tea for staff paid for Postage & Courier facilitated, Office upkeep facilitated, Travel inland for Tc and other departmental staff facilitated, internet subscriptions paid, data capture and approval of payroll at MOPS facilitated, procurement report for quarter one submitted, demolition of illegal structures in town done, performance management meeting, UAAU appointments committee meeting, UAAU executive committee meeting and CAO & TC quarterly meetings attended at Fairway hotel, KCCA, Mukono and Entebbe respectively, servicing of motor vehicles done, allowances for council court Margistrate paid, recruitment of principal treasurer facilitated, procurement of computer accessories facilitated, engravement of office properties done	Salaries and Allowances paid in time by 28th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations paid for Purchase of News papers daily done, Welfare and Entertainment paid for, Printing and Stationery paper purchased, Payment of subscriptions(UAAU,NASAP,HRM U,ULIA) done, Payment of Telephone allowance done, Guard and security services paid for Facilitation of National and local functions done, Furniture & Fittings purchased, Transfer of 30% to other Gov't units & Courier facilitated, Office upkeep facilitated, Travel inland for Tc and other departmental staff facilitated, internet subscriptions paid, data capture and approval of payroll at MOPS facilitated, procurement report for quarter one submitted, demolition of illegal structures in town done, performance management meeting, UAAU appointments committee meeting, UAAU executive committee meeting and CAO & TC quarterly meetings attended at Fairway hotel, KCCA, Mukono and Entebbe respectively, servicing of motor vehicles done, allowances for council court Margistrate paid, recruitment of principal treasurer facilitated, procurement of computer accessories facilitated, engravement of office properties done	Salaries and Allowances paid in time by 28th of every month. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparinf of a documentary. Purchase of News papers daily printing and stationery, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,HRM U,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 Welfare and entertainment. Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings
	<p>Wage Rec't: 182,129</p> <p>Non Wage Rec't: 321,464</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 503,593</b></p>	<p>Wage Rec't: 91,434</p> <p>Non Wage Rec't: 193,586</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 285,020</b></p>
		<p>Wage Rec't: 161,085</p> <p>Non Wage Rec't: 321,186</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 482,272</b></p>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 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,HRM U,ULLIA) 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, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips 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 MOPPED 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
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<i>Wage Rec't:</i>	<b>15,076</b>	<i>Wage Rec't:</i>	7,538	<i>Wage Rec't:</i>	23,108
<i>Non Wage Rec't:</i>	<b>58,443</b>	<i>Non Wage Rec't:</i>	7,969	<i>Non Wage Rec't:</i>	57,295
<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>73,519</b>	<b>Total</b>	<b>15,507</b>	<b>Total</b>	<b>80,403</b>

#### Output: Capacity Building for HLG

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 Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings	5 (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, Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done,	13 (Staff training in MBA, Urban Planning and mentoring. Workshops in; Community mobilisation, Needs assessment, Procurement, Financial management, Municipal development forum, Land acquisition, Environmental management, Anti corruption, Complaints handling and Clients care.)
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

	Dip in legal Practice	Cert in mgt of meetings done, Dip in legal Practice training done,	
	Post graduate Diploma in Financial Management	Post graduate Diploma in Financial Management training done,	
	Post graduate Diploma in Urban Governance & Mgt	Post graduate Diploma in Urban Governance & Mgt done	
	Post graduate Diploma in Project Monitoring & evaluation	Post graduate Diploma in Project Monitoring & evaluation done,	
	Post graduate Diploma in PPM Procurement of office equipment)	Post graduate Diploma in PPM Procurement of office equipment done.)	
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)
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, orientation of staff at all divisions and health centres done, documentary production and development of profile for the three new divisions done, farewell party for retiring staff facilitated, mentoring of primary teachers done, tree planting in the compound of town clerk;s residence done	Review of the Physical Development Plan, Property tax valuation for new Divisions, Development of the Municipal strategic Plan, Preparation of the Municipal Capacity building Plan, Procurement of Equipment for Physical Planning and other Offices
	<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> 773,911	<i>Domestic Dev't</i> 46,787	<i>Domestic Dev't</i> 953,703
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 773,911	<b>Total</b> 46,787	<b>Total</b> 953,703

### 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 and Office upkeep paid during the quarter, facilitation for delivery of letters to divisions done	Telephone charges paid
	Postage and Courier paid for		Postage and Courier paid for
	Goods and services procured and paid for		Goods and services procured and paid for
	<i>Wage Rec't:</i> 20,474	<i>Wage Rec't:</i> 10,237	<i>Wage Rec't:</i> 20,474
	<i>Non Wage Rec't:</i> 16,794	<i>Non Wage Rec't:</i> 2,730	<i>Non Wage Rec't:</i> 18,442
	<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> 37,268	<b>Total</b> 12,967	<b>Total</b> 38,916

### 2. Lower Level Services



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,033,935	Non Wage Rec't:	0	Non Wage Rec't:	1,382,480
Domestic Dev't	1,790	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,035,725</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,382,480</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 (Double cabin pickup for enforcement paid for in instalments(Hire purchase))
Non Standard Outputs:	NA	n/a	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	60,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<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 1 Filing Cabinet 1 Office Desk & 1 Chair Council seal
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,050	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,050</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2015 (The annual performance report is submitted to Council on 15th June 2015 in the council hall)	15/06/2015 (n/a)	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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	2014/15	2015/16
<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid by 28th of every month and centre staff allowances paid.</p> <p>- quarterly mobilisation talk shows on radio carried out and seminars held</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>- Books of accounts posted and reconciled by 30th June 2015 at centre.</p> <p>-stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three division .</p> <p>-stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 3 Divisions</p> <p>-Revenue collection in the 3 Divisions monitored</p> <p>-The 3 divisions assisted in book keeping where necessary</p> <p>-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.</p> <p>-All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month</p> <p>- quarterly mobilisation talk shows on Vision radio carried out to discuss on property tax valuation and seminars held to discuss similar matters.</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>- Books of accounts posted and reconciled monthly,</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three division .</p> <p>-stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 3 Divisions</p> <p>-Revenue collection in the 3 Divisions monitored</p> <p>-The 3 divisions assisted in book keeping where necessary</p> <p>-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, revenue codes at the divisions harmonised with the centre, departmental staff facilitated to MOPS to update payroll register, IFMS-IPPS interfacing training attended, Benchmarking of IFMS implementation facilitated, preparation of IFMS backlogs done, budget conference facilitated</p>	<p>Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid by 28th of every month and centre staff allowances paid.</p> <p>-Quarterly mobilisation talk shows on radio carried out and seminars held</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>-Books of accounts posted and reconciled by 30th June 2016 at centre.</p> <p>-Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three divisions .</p> <p>-Stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 6 Divisions</p> <p>-Revenue collection in the 6 Divisions monitored</p> <p>-The 6 divisions assisted in book keeping where necessary</p> <p>-supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.</p>

<i>Wage Rec't:</i>	<b>68,904</b>	<i>Wage Rec't:</i>	34,452	<i>Wage Rec't:</i>	68,904
<i>Non Wage Rec't:</i>	<b>259,263</b>	<i>Non Wage Rec't:</i>	153,709	<i>Non Wage Rec't:</i>	168,629
<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>188,161</b>	<b>Total</b>	<b>237,533</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	19501000 (Local hotel tax collected in the 3 divisions of the Municipality: kakoba 10,750,500 kamukuzi 6,000,332 Nyamitanga 2,750,168)	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of LG service tax collection	0 (n/a)	259362992 (Local service tax collected in the 3 divisions of the Municipality: Kakoba 129,631,500 Kamukuzi 86,454,332 Nyamitanga 42,949,164)	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Other Local Revenue Collections	( )	1233787000 (Other local revenue collected from the 3 divisions of the municipality: kakoba 709,140,811 kamukuzi 336,093,873 Nyamitanga 173,046,937)	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Non Standard Outputs:	n/a	n/a	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 43,000
	<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>43,000</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)
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, office upkeep for the department paid	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
	<i>Wage Rec't:</i> <b>65,913</b>	<i>Wage Rec't:</i> 28,671	<i>Wage Rec't:</i> 65,913
	<i>Non Wage Rec't:</i> <b>33,300</b>	<i>Non Wage Rec't:</i> 9,310	<i>Non Wage Rec't:</i> 32,580

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<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>37,981</b>	<b>Total</b>	<b>98,493</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>	224,097
<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>224,097</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

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 Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets for 2014/2015 & bye laws done, Monitoring of Council projects being implemented and programmes done 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 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>143,020</b>	<i>Non Wage Rec't:</i>	59,221	<i>Non Wage Rec't:</i>	195,404
<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>143,020</b>	<b>Total</b>	<b>59,221</b>	<b>Total</b>	<b>195,404</b>

##### Output: LG procurement 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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, exit meeting of PPDA in kampala facilitated, procurement of uniform for new traffic wardens done, pre-bid meeting for tenders held, submission of procurement files to PPDA done, evaluation committee for USMID projects facilitated, payment for adverts in new vision done.

All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,750</b>	<i>Non Wage Rec't:</i>	7,820	<i>Non Wage Rec't:</i>	54,540
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,750</b>	<b>Total</b>	<b>7,820</b>	<b>Total</b>	<b>54,540</b>

#### Output: LG staff recruitment services

Non Standard Outputs: n/a n/a Payment of pension for retired Local Government staff including teachers

<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>	531,170
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>531,170</b>

#### 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(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries

<i>Wage Rec't:</i>	<b>38,938</b>	<i>Wage Rec't:</i>	14,976	<i>Wage Rec't:</i>	38,938
<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>38,938</b>	<b>Total</b>	<b>14,976</b>	<b>Total</b>	<b>38,938</b>

#### Output: Standing Committees Services

Non Standard Outputs: Committee meetings held. 3 committee each meets once in 2 months 10 Committee meetings held during the two quarters Committee meetings held. 3 sectoral committees each meets once in 2 months. Evecutive committee meets monthly

<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>83,888</b>	<i>Non Wage Rec't:</i>	45,801	<i>Non Wage Rec't:</i>	93,998
<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>83,888</b>	<b>Total</b>	<b>45,801</b>	<b>Total</b>	<b>93,998</b>

### 2. Lower Level 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 Dec (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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	246,209	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	361,851
<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>246,209</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>361,851</b>

### Confirmation by Head of Department

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

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

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

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

### 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	Payment of salary for the Agriculture extension Officer	Crop and animal disease control, Establishment of a demo farm at kenkombe	
<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,913</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,500</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	4515 (Businesses inspected in the three divisions for licencing)	10000 (All businesses inspected in the six divisions for licencing)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	2 (two trade sensitization meetings held)	4 (One trade sensitization meeting held per quarter)
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	2 (two radio talk shows held)	4 (One radio talk show held every quarter)
No of businesses issued with trade licences	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	4515 (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 6 Divisions of the Municipality)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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> 23,009	<i>Wage Rec't:</i> 7,276	<i>Wage Rec't:</i> 23,009
	<i>Non Wage Rec't:</i> 30,203	<i>Non Wage Rec't:</i> 14,165	<i>Non Wage Rec't:</i> 48,789
	<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> 53,212	<b>Total</b> 21,441	<b>Total</b> 71,798

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,105	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,089
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,105	<b>Total</b> 0	<b>Total</b> 16,089

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Bus and Taxi parks repaired 1 market information centre established at each of the 4 markets  Construction of stalls at Independence park to shift central market traders	n/a	1 market information centre established at each of the 4 markets Construction of stalls at Independence park to shift central market traders Construction of pit latrine at Kenkombe Market Purchase of land for matoke markets in Nyakayojo & Biharwe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 78,900	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 90,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 78,900	<b>Total</b> 0	<b>Total</b> 90,100

## Confirmation by Head of Department

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

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

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

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

## 5. Health

### Function: Primary Healthcare

#### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	2014/15	2015/16
<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, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, 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 and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi 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>Dental equipment purchased.</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, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, 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>Reading glasses for one staff member purchased</p>	<p>Wages paid to 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Rwemigina HC II, Rwakishakizi HC II, Kichwamba 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.</p> <p>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</p> <p>Other health programmes in the municipality produced.</p> <p>Increased number of patients attendance to 150,000,</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, Human resource management issues of the department overseen. 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> <p>Epidemics reported within 48 hours.</p>



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>632,061</b>	<i>Wage Rec't:</i>	282,025	<i>Wage Rec't:</i>	517,011
<i>Non Wage Rec't:</i>	<b>276,798</b>	<i>Non Wage Rec't:</i>	58,669	<i>Non Wage Rec't:</i>	137,459
<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>340,694</b>	<b>Total</b>	<b>654,470</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, Biharwe, Kakiika, Nyakayojo 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>204,000</b>

#### 2. Lower Level Services

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

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.)	182 (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.)	1000 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
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 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
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.)	24 (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.)	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, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)
No. of children immunized with Pentavalent vaccine	4280 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. And the outreaches)	1678 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. And the outreaches)	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III and the outreaches)
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.)	75640 (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.)	150000 (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, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Mbarara Municipal Council HC IV and Kakoba HC III. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	182 (Mbarara Municipal Council HC IV and Kakoba HC III. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)
%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)
% 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 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.))	99 (All villages to have functional VHTs)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 57,682	<i>Non Wage Rec't:</i> 27,397	<i>Non Wage Rec't:</i> 60,299
	<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> 57,682	<b>Total</b> 27,397	<b>Total</b> 60,299

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	171 (There is no open deafecation in the Municipality)
No. of new standard pit latrines constructed in a village	0 (n/a)	0 (N/A)	1 (Construction of a lined pit latrine at Biharwe HC III)
Non Standard Outputs:	n/a	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,000

#### 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> 169,686	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 423,925
	<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> 169,686	<b>Total</b> 0	<b>Total</b> 423,925

#### 3. Capital Purchases

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

Non Standard Outputs:		N/A	Construction of an incinerator for Medical waste at Kenkombe land fill
	<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> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 30,000

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

Non Standard Outputs:	PMOH's Notice Board	N/A	PMOH's Notice Board procured
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# 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 Dec (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>	0
<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>0</b>

#### Output: Healthcentre construction and rehabilitation

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

#### Output: Staff houses construction and rehabilitation

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 (Building plans prepared. Construction to begin soon)	2 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division. Completion of staff house at Rwakishakizi HC II(Nyakayojo))
No of staff houses rehabilitated	0 (NA)	0 (N/A)	0 (n/a)
Non Standard Outputs:	n/a	N/A	Provision of water to Kyarwabuganda HC II(Kakiika)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,588	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,588</b>	<b>Total</b>	<b>8,500</b>

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

No of OPD and other wards rehabilitated	(0)	0 (N/A)	0 (n/a)
No of OPD and other wards constructed	(0)	0 (N/A)	2 (Construction of shade at Nyamityobora HC II Extension of Drug store and shade at Mbarara Municipal Health centre IV)
Non Standard Outputs:		N/A	n/a
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of 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 competion done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)	787 (Teachers paid salaries in all the 62 government aided primary schools)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of qualified primary teachers	394 (Qualified teachers are in 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.)	379 (379 qualified teachers are in 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.)	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils
	<i>Wage Rec't:</i> 5,258,823	<i>Wage Rec't:</i> 1,109,861	<i>Wage Rec't:</i> 2,220,721
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,258,823	<b>Total</b> 1,109,861	<b>Total</b> 2,306,221
<b>2. Lower Level Services</b>			
<b>Output: Primary Schools Services UPE (LLS)</b>			
No. of pupils enrolled in UPE	15891 (Pupils enrolled in UPE schools:	16770 (16770 pupils enrolled in UPE schools:	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	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.)	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.)	
No. of student drop-outs	0 (No drop outs expected)	0 (No drop outs expected)	0 (N/A)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils sitting PLE	2600 (2600 candidates enrolled for PLE in all the P7 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. 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)	2600 (2600 candidates sat for PLE in all the P7 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. 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)	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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 (N/A)	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)

# 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 Dec (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.	62 UPE schools receive UPE funds	
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22 UPE schools effectively supervised in the proper use and accountability of UPE funds

<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>137,593</b>	<i>Non Wage Rec't:</i>	67,523	<i>Non Wage Rec't:</i>	283,649
<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>137,593</b>	<b>Total</b>	<b>67,523</b>	<b>Total</b>	<b>283,649</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>51,807</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,561
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,670
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,807</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>98,232</b>

### 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	N/A	60 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	
	Installation of book shelves in Nyamityobora PS Library			

<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>12,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,800</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/a)	0 (N/A)	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	
No. of classrooms rehabilitated in UPE	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)	0 (N/A)	3 (Renovation of a three classroom block at Katete Primary School)	
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>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	586,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>586,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of lined Pit Latrine at Madrasat UMA Kasenyi P/S)	0 (N/A)	5 (Construction of 5 stances of lined Pit latrine (LDG) at: Nyamitanga Moslem P/S Construction of 10 stances of lined Pit latrine (Unconditional grant non wage) at: Karama P/S in Nyakayojo)	
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>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	66,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>66,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (N/A)	0 (NA)	
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 Mbarara Parents P/S.)	
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>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Secondary Teaching Services

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.)	354 (354 teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)	378 (378 in the 8 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, Katukuru SS and Nyakayojo SS in Nyakayojo Division)
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 Vacationl 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)	0 (N/A)	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacationl 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)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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 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)	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 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)	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)
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
	<i>Wage Rec't:</i> <b>5,323,270</b>	<i>Wage Rec't:</i> 1,526,737	<i>Wage Rec't:</i> 3,197,932
	<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 5,323,270</b>	<b>Total 1,526,737</b>	<b>Total 3,197,932</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	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Mbarara College)	Mbarara College)	Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>670,286</b>	<i>Non Wage Rec't:</i>	332,046
	<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>670,286</b>	<b>Total</b>	<b>332,046</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	474,048
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>474,048</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 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba 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)	61 (61 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)	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	
Non Standard Outputs:	n/a	n/a	Funds for Primary teachers college at Bishop Stuart Core PTC	
	<i>Wage Rec't:</i>	<b>414,151</b>	<i>Wage Rec't:</i>	191,694
	<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>414,151</b>	<b>Total</b>	<b>191,694</b>
			<i>Wage Rec't:</i>	352,697
			<i>Non Wage Rec't:</i>	417,628
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>770,325</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 Dec (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 . Payment of departmental staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Facilitate Scout camp at Municipal and National level. Organise music competitions from grassroute to national level festivals. Organised and participated in sports in Fort Portal	Payment of Departmental staff salaries . Payment of departmental staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise music competitions from grassroute to national level festivals. Organise sports outside schools.
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<i>Wage Rec't:</i>	<b>58,625</b>	<i>Wage Rec't:</i>	30,746	<i>Wage Rec't:</i>	58,625
<i>Non Wage Rec't:</i>	<b>163,833</b>	<i>Non Wage Rec't:</i>	77,932	<i>Non Wage Rec't:</i>	72,569
<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>222,458</b>	<b>Total</b>	<b>108,678</b>	<b>Total</b>	<b>131,193</b>

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

No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	2 (Two reports prepared and submitted to Council in the last 2 quarters)	3 (One report prepared and submitted to Council per term)
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)
No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a 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 at least once)	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)

Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,368</b>	<i>Non Wage Rec't:</i>	7,842
<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>14,368</b>	<b>Total</b>	<b>7,842</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.	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>1,900</b>	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	<b>0</b>	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

*Total*      **1,900**                      *Total*      **600**                      *Total*      **0**

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	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	Monthly electricity bills for council properties paid	Telephone charges for 5 staff in the Department paid
	Monthly electricity bills for council properties paid	Water bills for council properties paid	Monthly electricity bills for council properties paid
	Water bills for council properties	Training workshops at ward level on physical planning conducted	Water bills for council properties paid
	Training workshops at ward level on physical planning conducted	Street lighting maintained	Training workshops at ward level on physical planning conducted
	Street lighting maintained	Drawing equipment and maps purchased	Street lighting maintained
	Drawing equipment and maps purchased	Road designs and road furniture made	Drawing equipment and maps purchased
	Road designs and road furniture made	Electricity in 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> 60,002	<i>Wage Rec't:</i> 74,116
	<i>Non Wage Rec't:</i> <b>680,999</b>	<i>Non Wage Rec't:</i> 135,029	<i>Non Wage Rec't:</i> 1,060,419
	<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>195,031</b>	<b>Total</b> <b>1,134,535</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)	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)
Non Standard Outputs:	Physical planning Investment servicing	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

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

### 7a. Roads and Engineering

Domestic Dev't	34,109	Domestic Dev't	0	Domestic Dev't	11,529,473
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,109</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,529,473</b>

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

Length in Km. of urban roads upgraded to bitumen standard	2 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Tarmacking Akiiki Nyabongo road in Nyamityobora ward, Kakoba Division)	0 (N/A)	0 (na)
Non Standard Outputs:	NA	N/A	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,045,270	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,045,270</b>	<b>Total</b>	<b>0</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)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)	2 (Periodic maintenance of Kitunzi 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)	35 (6 km of paved roads routinely maintained 29 km of unpaved roads routinely maintained)	70 (10 kms of paved roads routinely maintained 60 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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,125,569	Non Wage Rec't:	199,004
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,125,569</b>	<b>Total</b>	<b>199,004</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,273	Non Wage Rec't:	62,720
Domestic Dev't	278,553	Domestic Dev't	260,989
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>311,825</b>	<b>Total</b>	<b>323,709</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	Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices
Wage Rec't:	0	Wage Rec't:	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<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>	121,798	<i>Domestic Dev't</i>	13,641	<i>Domestic Dev't</i>	708,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,798</b>	<b>Total</b>	<b>13,641</b>	<b>Total</b>	<b>708,271</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	n/a	Maintenance of Council buildings (Renovation of White House)	
<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>	60,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: Vehicle Maintenance

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	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>	27,388	<i>Non Wage Rec't:</i>	163,088
<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>43,888</b>	<b>Total</b>	<b>27,388</b>	<b>Total</b>	<b>179,733</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	29,274	<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>85,000</b>	<b>Total</b>	<b>29,274</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

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

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	()	()	()
Collection efficiency (% of revenue from water bills collected)	()	()	()
No. of new connections	()	()	()

Non Standard Outputs:

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

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: NA n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	2014/15	2015/16	2015/16
5 staff at Mbarara Municipal council and the 3 Divisions that is 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. 2 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.	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo 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.	
<i>Wage Rec't:</i>	<b>57,212</b>	<i>Wage Rec't:</i>	22,973
<i>Non Wage Rec't:</i>	<b>89,160</b>	<i>Non Wage Rec't:</i>	47,176
<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>146,372</b>	<b>Total</b>	<b>70,150</b>
		<i>Wage Rec't:</i>	65,791
		<i>Non Wage Rec't:</i>	90,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>156,737</b>

#### Output: Adult Learning

Non Standard Outputs:	2014/15	2015/16	2015/16
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 proficiency exams for level one and two.)	1000 (earners trained ie 460 in Kakoba, 340 in Kamukuzi and 200 in Nyamitanga Division Held 2 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe, 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold proficiency exams for level one and two.)	
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>	1,000
<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>1,000</b>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,342</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: n/a

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,260</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)	5 (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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	104,300	<i>Non Wage Rec't:</i>	5,220
<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>104,300</b>	<b>Total</b>	<b>5,220</b>
			<b>Total</b> 118,000

#### 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.)	2 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	7 (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>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,031	<i>Non Wage Rec't:</i>	508
<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>1,031</b>	<b>Total</b>	<b>508</b>
			<b>Total</b> 1,374

#### 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 from 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.)	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 from 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.)
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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.	n/a	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>Non Wage Rec't:</i>	<b>10,673</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>10,673</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,673
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>13,673</b>

#### Output: Reprmentation 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.)	5 (Women Councils held 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.	n/a	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>Non Wage Rec't:</i>	<b>1,374</b>	<i>Non Wage Rec't:</i>	688
	<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>1,374</b>	<b>Total</b>	<b>688</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,374
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>13,374</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>Non Wage Rec't:</i>	<b>65,299</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,177</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>94,476</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	65,705
			<i>Domestic Dev't</i>	48,498
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>114,203</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.	n/a	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	10,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,000</b>

#### Output: Other Capital

Non Standard Outputs:	TSUPU projects to be identified in different areas of Municipalities	TSUPU projects in different areas of Municipalities have been done to completeion except few
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# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	198,376	Donor Dev't	179,087	Donor Dev't	0
<b>Total</b>	<b>198,376</b>	<b>Total</b>	<b>179,087</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 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 salaries paid in time	Staff salaries paid in time
	Staff allowances paid	Staff allowances paid	Staff allowances paid
	Budget conference held	Data collected and analysed	Budget conference held
	Budgets prepared	Council computers maintained and repaired, BFP prepared and submitted, budget conference held	Budgets prepared
	Workplans prepared		Workplans prepared
	Data collected and analysed		Data collected and analysed
	Council computers maintained and repaired		Council computers maintained and repaired
	One laptop computer procured		
	Wage Rec't: 20,497	Wage Rec't: 6,787	Wage Rec't: 23,497
	Non Wage Rec't: 52,348	Non Wage Rec't: 14,238	Non Wage Rec't: 51,738
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 72,846</b>	<b>Total 21,025</b>	<b>Total 75,236</b>

#### Output: Statistical data collection

Non Standard Outputs:	n/a	n/a	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 12,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 12,800</b>

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

Non Standard Outputs:	All council projects monitored and evaluated regularly	All council projects monitored and evaluated 2nd quarter	All council projects monitored and evaluated regularly by TPC
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 6,200	Domestic Dev't 1,800	Domestic Dev't 5,200
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 6,200</b>	<b>Total 1,800</b>	<b>Total 5,200</b>

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	2014/15	2014/15	2015/16
Salaries and allowances paid to the staff		Salaries paid to the staff by 25th of every month, Staff allowances paid by 30th of every month,	Salaries and allowances paid to the staff
Staff allowances paid		departmental staff facilitated to do CPA exams, Annual general meeting for LG internal Auditors association attended in Fortportal, audit exercise facilitated, Office furniture purchased.	Staff allowances paid
Office furniture purchased			Office furniture for the department purchased
	<i>Wage Rec't:</i> <b>36,084</b>	<i>Wage Rec't:</i> 17,244	<i>Wage Rec't:</i> 35,259
	<i>Non Wage Rec't:</i> <b>17,772</b>	<i>Non Wage Rec't:</i> 6,240	<i>Non Wage Rec't:</i> 23,020
	<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>23,484</b>	<b>Total</b> <b>58,278</b>

#### Output: Internal Audit

No. of Internal Department Audits	2014/15	2014/15	2015/16
16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council		7 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council head office	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and 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.



# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

	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.)	07/01/2015 (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 submitted)	16/04/2016 (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> 3,083	<i>Non Wage Rec't:</i> 10,000
	<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 3,083</b>	<b>Total 10,000</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>12,316,839</b>	<i>Wage Rec't:</i>	3,442,654	<i>Wage Rec't:</i>	6,978,725
<i>Non Wage Rec't:</i>	<b>6,277,405</b>	<i>Non Wage Rec't:</i>	1,534,569	<i>Non Wage Rec't:</i>	8,713,460
<i>Domestic Dev't</i>	<b>7,810,946</b>	<i>Domestic Dev't</i>	71,328	<i>Domestic Dev't</i>	14,560,941
<i>Donor Dev't</i>	<b>198,376</b>	<i>Donor Dev't</i>	179,087	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,603,566</b>	<b>Total</b>	<b>5,227,637</b>	<b>Total</b>	<b>30,253,126</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month.	General Staff Salaries	161,085
	Payment of Contribution towards funeral expenses promptly	Contract Staff Salaries (Incl. Casuals, Temporary)	52,800
	Advertising of tenders and Public Relations. Preparinf of a documentary.	Allowances	9,640
	Purchase of News papers daily printing and stationery,	Pension and Gratuity for Local Governments	500
	Welfare and Entertainment	Validation of old Pensioners	1,850
	Printing and Stationery	Incapacity, death benefits and funeral expenses	5,000
	Payment of Subscriptions(UAAU,NASAP,HRMU, LIA)	Advertising and Public Relations	15,800
	Payment of Telephone allowance.	Books, Periodicals & Newspapers	3,444
	Guard and security services	Computer supplies and Information Technology (IT)	6,100
	General supply of Goods and services	Welfare and Entertainment	20,000
	Facilitating National and local function: Consultancy services	Special Meals and Drinks	100
	Furniture & Fittings	Printing, Stationery, Photocopying and Binding	27,572
	Purchase of Office furniture	Small Office Equipment	1,800
	Transfer of 30% to other Gov't units	Bank Charges and other Bank related costs	4,000
	Donations	Subscriptions	16,940
	Welfare and entertainment.	Telecommunications	2,400
	Postage & Courier	Guard and Security services	48,000
	Office upkeep	Electricity	1,000
	Travel inland	Water	1,000
	Travel Abroad	Uniforms, Beddings and Protective Gear	1,760
	Transport Hire	Consultancy Services- Long-term	10,000
	Purchase of vehicle	Travel inland	39,480
	Maintenance of buildings	Travel abroad	15,000
		Carriage, Haulage, Freight and transport hire	11,000
		Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Donations	5,000
		Wage Rec't:	161,085
		Non Wage Rec't:	321,186
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>482,272</b>

#### Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll	General Staff Salaries	23,108
	Staff welfare	Allowances	300
	Management of Recruitment, retention and staff exit.	Welfare and Entertainment	35,000
	Management of staff appraisals	Printing, Stationery, Photocopying and Binding	5,996
	Coordinating training activities	Subscriptions	300
	Preparing Capacity Building Plan		
	Coordinating confirmation of staff		

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
	<i>Telecommunications</i>	1,200
	<i>Travel inland</i>	14,499
	<i>Wage Rec't:</i>	23,108
	<i>Non Wage Rec't:</i>	57,295
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,403</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	13 (Staff training in MBA, Urban Planning and mentoring. Workshops in; Community mobilisation, Needs assessment, Procurement, Financial management, Municipal development forum, Land acquisition, Environmental management, Anti corruption, Complaints handling and Clients care.)	152,403
Availability and implementation of LG capacity building policy and plan	Yes (Training Institutions and Municipal Council)	36,300
Non Standard Outputs:	Review of the Physical Development Plan, Property tax valuation for new Divisions, Development of the Municipal strategic Plan, Preparation of the Municipal Capacity building Plan, Procurement of Equipment for Physical Planning and other Offices	160,000
	<i>Workshops and Seminars</i>	605,000
	<i>Staff Training</i>	
	<i>Small Office Equipment</i>	
	<i>Consultancy Services- Long-term</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	953,703
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>953,703</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	20,474
	Subscription to professional affiliations (ULIA) paid.	2,212
	Telephone charges paid	720
	Postage and Courier paid for	600
	Goods and services procured and paid for	1,020
		300
		1,200
		4,800
		7,590
	<i>Wage Rec't:</i>	20,474
	<i>Non Wage Rec't:</i>	18,442
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,916</b>

### 3. Capital Purchases

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 1a. Administration

#### Output: Vehicles & Other Transport Equipment

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

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

Non Standard Outputs:	The following items purchased 1 Filing Furniture and fittings (Depreciation) Cabinet 1 Office Desk & 1 Chair Council seal		2,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,250
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,250</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	204,668
		<i>Non Wage Rec't:</i>	396,923
		<i>Domestic Dev't</i>	1,015,953
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,617,544</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2016 (The annual performance report is submitted to Council on 15th June 2016 in the council hall)	<i>General Staff Salaries</i>	68,904
		<i>Allowances</i>	7,671
		<i>Welfare and Entertainment</i>	2,400
Non Standard Outputs:	Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.	<i>Printing, Stationery, Photocopying and Binding</i>	82,134
	-All staff salaries paid by 28th of every month and centre staff allowances paid	<i>Bank Charges and other Bank related costs</i>	5,500
	-Quarterly mobilisation talk shows on radio carried out and seminars held	<i>IFMS Recurrent costs</i>	33,635
	-Residential properties claimed to be owner occupied in whole municipality verified,	<i>Subscriptions</i>	1,050
	-Books of accounts posted and reconciled by 30th June 2016 at centre.	<i>Telecommunications</i>	1,200
	-Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016	<i>Travel inland</i>	22,539
	-All the stationery used in collecting revenue procured and used by centre and all the three divisions .	<i>Travel abroad</i>	10,000
	-Stockouts avoided all the time	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,500
	-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.		
		<i>Wage Rec't:</i>	68,904
		<i>Non Wage Rec't:</i>	168,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>237,533</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	<i>Allowances</i>	15,000
		<i>Property Expenses</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	8,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

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

Value of LG service tax collection	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th September 2016)	<i>General Staff Salaries</i>	65,913
		<i>Allowances</i>	15,000
		<i>Welfare and Entertainment</i>	1,200
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, 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	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	15,180

<i>Wage Rec't:</i>	65,913
<i>Non Wage Rec't:</i>	32,580
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>98,493</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	134,817
	<i>Non Wage Rec't:</i>	244,209
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>379,026</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality	Allowances	146,829
	Payment of Ex-gratia for LC I and LC II Chairmen	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	1,200
		Travel inland	40,045
		Fuel, Lubricants and Oils	3,830
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	195,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>195,404</b>

##### Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions.	Allowances	25,340
	Contracts committee sitting allowances paid	Advertising and Public Relations	12,000
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	1,200
		Travel inland	8,600
		Fuel, Lubricants and Oils	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,540</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Pension and Gratuity for Local Governments	531,170
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	531,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>531,170</b>

##### Output: LG Political and executive oversight

	General Staff Salaries	38,938
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 3. Statutory Bodies

Non Standard Outputs: Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries

<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>38,938</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months.	<i>Allowances</i>	34,800
	Executive committee meets monthly	<i>Medical expenses (To employees)</i>	1,200
		<i>Telecommunications</i>	5,760
		<i>Electricity</i>	1,920
		<i>Water</i>	960
		<i>Travel inland</i>	49,358
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	93,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>93,998</b>



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,938
	<i>Non Wage Rec't:</i>	875,112
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>914,050</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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	<i>General Staff Salaries</i>	15,000
	Crop and animal disease control,	<i>Workshops and Seminars</i>	2,000
	Establishment of a demo farm at kenkombe	<i>Property Expenses</i>	30,000
		<i>Carriage, Haulage, Freight and transport hire</i>	2,500
		<i>Wage Rec't:</i>	15,000
		<i>Non Wage Rec't:</i>	34,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,500</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six divisions for licencing)	<i>General Staff Salaries</i>	23,009
		<i>Advertising and Public Relations</i>	1,400
		<i>Workshops and Seminars</i>	6,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,600
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	<i>Welfare and Entertainment</i>	4,450
No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Telecommunications</i>	1,200
Non Standard Outputs:	Payment of Salaries and allowances to staff,	<i>Consultancy Services- Long-term</i>	5,000
	Telephone charges paid,	<i>Travel inland</i>	12,039
	Travel inland paid for,	<i>Carriage, Haulage, Freight and transport hire</i>	10,500
	Auditing, monitoring and supervision of SACCOs	<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Wage Rec't:</i>	23,009
		<i>Non Wage Rec't:</i>	48,789
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,798</b>

##### 3. Capital Purchases

#### Output: Other Capital

	<i>Non Residential buildings (Depreciation)</i>	20,000
	<i>Furniture and fittings (Depreciation)</i>	1,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 4. Production and Marketing

Non Standard Outputs:	1 market information centre	<i>Land</i>	100
	established at each of the 4 markets	<i>Other Structures</i>	69,000
	Construction of stalls at Independence		
	park to shift central market traders		
	Construction of pit latrine at		
	Kenkombe Market		
	Purchase of land for matoke markets in		
	Nyakayojo & Biharwe		

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 90,100

*Donor Dev't* 0

***Total* 90,100**

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	38,009
	<i>Non Wage Rec't:</i>	83,289
	<i>Domestic Dev't</i>	90,100
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>211,398</b>

## Workplan Details

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

### 5. Health

#### *Function: Primary Healthcare*

##### *1. Higher LG Services*

#### **Output: Healthcare Management Services**

<i>General Staff Salaries</i>	517,011
<i>Allowances</i>	26,218
<i>Medical expenses (To employees)</i>	5,000
<i>Advertising and Public Relations</i>	4,000
<i>Workshops and Seminars</i>	2,400
<i>Computer supplies and Information Technology (IT)</i>	2,500
<i>Welfare and Entertainment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	5,500
<i>Bank Charges and other Bank related costs</i>	850
<i>Subscriptions</i>	2,100
<i>Telecommunications</i>	2,400
<i>Medical and Agricultural supplies</i>	16,000
<i>Uniforms, Beddings and Protective Gear</i>	8,800
<i>Travel inland</i>	36,599
<i>Fuel, Lubricants and Oils</i>	13,892
<i>Maintenance - Vehicles</i>	9,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 5. Health

Non Standard Outputs:

Wages paid to 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Rwemigina HC II, Rwakishakizi HC II, Kichwamba 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 Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done.

Community sensitized on Primary Health Care (PHC) i.e. Uganda National Minimum health care Package.

Support supervision, monitoring and evaluation reports on health activities in the Municipality produced

Other health programmes in the municipality produced.

Increased number of patients attendance to 150,000,

Reduced staff number of absentism to zero

Improved staffing levels. Plans for development of health infrastructure produced.

Number of building plans approved, Number of buildings built on approved building plans,

Human resource management issues of the department overseen.

Staff performance appraisal done.

Accountability for financial and other physical resources of the Municipality, produced.

Number of mortuary operations carried out in the Municipality.

Epidemics reported within 48 hours.

Wage Rec't:	517,011
Non Wage Rec't:	137,459
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>654,470</b>

Output: Promotion of Sanitation and Hygiene

Property Expenses

204,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
Non Standard Outputs:	
	<p>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, Biharwe, Kakiika, Nyakayojo 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.</p>
	<p>Wage Rec't: 0  Non Wage Rec't: 204,000  Domestic Dev't 0  Donor Dev't 0  <b>Total 204,000</b></p>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	1000 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	<i>Transfers to other govt. units</i> 60,299
Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	
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,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	
No. of children immunized with Pentavalent vaccine	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	

# Vote: 761 Mbarara Municipal Council

## Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	150000 (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, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)
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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,299
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,299</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	171 (There is no open deafecation in the Municipality)	<i>Conditional transfers for PHC - development</i>	20,000
No. of new standard pit latrines constructed in a village	1 (Construction of a lined pit latrine at Biharwe HC III)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of an incinerator for Medical waste at Kenkombe land fill	<i>Residential buildings (Depreciation)</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	2 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division. Completion of staff house at Rwakishakizi HC II(Nyakayoyo))	<i>Residential buildings (Depreciation)</i>	98,584
No of staff houses rehabilitated	0 (n/a)		
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,584
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,584</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0 (n/a)	<i>Non Residential buildings (Depreciation)</i>	36,301
No of OPD and other wards constructed	2 (Construction of shade at Nyamityobora HC II Extension of Drug store and shade at Mbarara Municipal Health centre IV)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,301
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,301</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	517,011
		<i>Non Wage Rec't:</i>	401,758
		<i>Domestic Dev't</i>	184,886
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,103,655</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	787 (Teachers paid salaries in all the 62 government aided primary schools)	General Staff Salaries	2,220,721
		Allowances	7,000
No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	Printing, Stationery, Photocopying and Binding	51,000
Non Standard Outputs:	Administration of external exams	Uniforms, Beddings and Protective Gear	4,000
	Schools Sports	Travel inland	17,500
	Music Dance and drama	Carriage, Haulage, Freight and transport hire	6,000
	Printing of Exams P7 Entrance		
	Printing and administration of PLE mock		
	Identity Cards and Form X		
	Gifts for best performing pupils		
		<i>Wage Rec't:</i>	2,220,721
		<i>Non Wage Rec't:</i>	85,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,306,221</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	Conditional transfers for Primary Education	283,649
No. of student drop-outs	0 (N/A)		
No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))		
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)		
Non Standard Outputs:	62 UPE schools receive UPE funds		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	283,649
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>283,649</b>

##### 3. Capital Purchases

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

Non Standard Outputs:	60 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	Furniture and fittings (Depreciation)	8,800
		<i>Wage Rec't:</i>	0



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,800</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	<i>Non Residential buildings (Depreciation)</i>	586,000
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	586,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>586,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	5 (Construction of 5 stances of lined Pit latrine (LDG) at: Nyamitanga Moslem P/S Construction of 10 stances of lined Pit latrine (Unconditional grant non wage) at: Karama P/S in Nyakayojo)	<i>Non Residential buildings (Depreciation)</i>	66,000
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,000</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (NA)	<i>Residential buildings (Depreciation)</i>	100
No. of teacher houses constructed	3 (Construction of a 3 in 1 staff house at Mbarara Parents P/S.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100</b>
<b>Function: Secondary Education</b>			
<i>1. Higher LG Services</i>			
<b>Output: Secondary Teaching Services</b>			
No. of teaching and non teaching staff paid	378 (378 in the 8 govt aided secondary schools ie	<i>General Staff Salaries</i>	3,197,932

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 6. Education

	<p>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. Katukuru SS and Nyakayojo SS in Nyakayojo Division)</p>
<p>No. of students passing O level</p>	<p>1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Divisiior Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS 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)</p>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

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

No. of students sitting O level  
level

1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools.  
Ntare School in Kamukuzi Division,  
Mbarara High School in Kamukuzi Division,  
Maryhill high school in Nyamitanga Division,  
Nyamitanga sss in Nyamitanga Divisior  
Mbarara ss in Kakoba Division,  
Mbarara Army boarding in Kakoba Division.  
Nyakayojo SS  
Katukuru SS  
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  
Cleveland High School  
Standard High School  
Jupiter High School  
Boma High School)

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

Wage Rec't: 3,197,932  
Non Wage Rec't: 0  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,197,932**

### 2. Lower Level Services

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

No. of students enrolled in USE  
6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College  
Maanji Memorial  
Kashari SS  
Nyakayojo SS  
St Peters Katukuru SS  
Western College  
St Paul's SS Biharwe)

*Conditional transfers for Secondary Schools* 474,048

Non Standard Outputs: NA

Wage Rec't: 0  
Non Wage Rec't: 474,048

# Vote: 761 Mbarara Municipal Council

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>474,048</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)	<i>General Staff Salaries</i>	352,697
No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	<i>Property Expenses</i>	417,628
Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC		
		<i>Wage Rec't:</i>	352,697
		<i>Non Wage Rec't:</i>	417,628
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>770,325</b>

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	Payment of Departmental staff salaries	<i>General Staff Salaries</i>	58,625
	. Payment of departmentall staff allowances.	<i>Allowances</i>	3,000
	Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level.	<i>Workshops and Seminars</i>	7,000
	Organise music competitions from grassroute to national level festivals.	<i>Hire of Venue (chairs, projector, etc)</i>	600
	Organise sports outside schools.	<i>Books, Periodicals &amp; Newspapers</i>	1,460
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,510
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	1,400
		<i>Travel inland</i>	35,499
		<i>Carriage, Haulage, Freight and transport hire</i>	6,000
		<i>Scholarships and related costs</i>	3,300
		<i>Wage Rec't:</i>	58,625
		<i>Non Wage Rec't:</i>	72,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>131,193</b>

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

No. of inspection reports	3 (One report prepared and submitted	<i>Allowances</i>	7,000
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>6. Education</b>		
provided to Council	to Council per term)	<i>Travel inland</i> 17,500
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	<i>Carriage, Haulage, Freight and transport hire</i> 3,243
No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,743
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 27,743

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,829,975
		<i>Non Wage Rec't:</i>	1,361,137
		<i>Domestic Dev't</i>	660,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,852,012</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries to 18 staff in the Department paid	<i>General Staff Salaries</i>	74,116
	Allowances to 18 staff in the Department paid	<i>Allowances</i>	7,000
	Telephone charges for 5 staff in the Department paid	<i>Workshops and Seminars</i>	6,000
	Monthly electricity bills for council properties paid	<i>Subscriptions</i>	800
	Water bills for council properties paid	<i>Telecommunications</i>	3,600
	Training workshops at ward level on physical planning conducted	<i>Property Expenses</i>	12,300
	Street lighting maintained	<i>Electricity</i>	50,000
	Drawing equipment and maps purchased	<i>Water</i>	10,000
	Road designs and road furniture made	<i>Cleaning and Sanitation</i>	7,200
	Electricity (street lighting and council offices) maintained	<i>Consultancy Services- Long-term</i>	930,000
	Physical Planning and town beautification done	<i>Travel inland</i>	33,519
		<i>Wage Rec't:</i>	74,116
		<i>Non Wage Rec't:</i>	1,060,419
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,134,535</b>

*2. Lower Level Services*

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	<i>Conditional transfers for LGDP</i>	47,206
		<i>Conditional transfer to Municipal Infrastructure</i>	11,482,267
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,529,473
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,529,473</b>

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

Length in Km of District roads periodically	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	<i>Conditional transfers for Road Maintenance</i>	1,125,569
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

maintained

Length in Km of District roads routinely maintained **70 (10 kms of paved roads routinely maintained  
60 km of unpaved roads routinely maintained)**

No. of bridges maintained **0 (NA)**Non Standard Outputs: **NA**

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,125,569  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 1,125,569**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: **Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices** *Other Structures* 708,271

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 708,271  
*Donor Dev't* 0  
**Total 708,271**

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: **Maintenance of Council buildings (Renovation of White House)** *Maintenance - Civil* 60,000

*Wage Rec't:* 0  
*Non Wage Rec't:* 60,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 60,000**

#### Output: Vehicle Maintenance

Non Standard Outputs: **10 overalls for workers in works dept purchased** *General Staff Salaries* 16,645  
**10 pairs of gloves for workers in works dept purchased** *Allowances* 2,880  
**10 pairs gumboots for workers in works dept purchased** *Uniforms, Beddings and Protective Gear* 1,720  
**10 helmets for workers in works dept purchased** *Travel inland* 4,320  
**Fuel for roads, buildings and bridges inspections procured** *Fuel, Lubricants and Oils* 9,168  
**Repairs and maintenance of 8 Council's vehicles done** *Maintenance - Vehicles* 145,000

*Wage Rec't:* 16,645  
*Non Wage Rec't:* 163,088  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 179,733**

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	90,761
		<i>Non Wage Rec't:</i>	2,409,076
		<i>Domestic Dev't</i>	12,237,744
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,737,582</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo 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.	<i>General Staff Salaries</i>	65,791
		<i>Allowances</i>	17,856
		<i>Advertising and Public Relations</i>	6,400
		<i>Workshops and Seminars</i>	25,841
		<i>Books, Periodicals &amp; Newspapers</i>	4,300
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	960
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,440
		<i>Property Expenses</i>	400
		<i>Travel inland</i>	23,149
		<i>Travel abroad</i>	2,000
		<i>Maintenance - Civil</i>	2,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		<i>Wage Rec't:</i>	65,791
		<i>Non Wage Rec't:</i>	90,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>156,737</b>

**Output: Adult Learning**

No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe, 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo. Hold proficiency exams for level one and two.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Uniforms, Beddings and Protective Gear</i>	2,309
		<i>Fuel, Lubricants and Oils</i>	1,633
Non Standard Outputs:	NA	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,342
		<i>Domestic Dev't</i>	0



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,342</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:		<i>Workshops and Seminars</i>	6,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,260</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>10 (Children handled and settled in the 3 divisions of the Municipality)</b>	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	<b>Youth livelihood project funds</b>	<i>Welfare and Entertainment</i>	3,000
	- Livelihood support to the youth	<i>Property Expenses</i>	100,000
	- Skills development for the youth paid	<i>Fuel, Lubricants and Oils</i>	3,000
	- Operational funds paid	<i>Donations</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	118,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>7 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi, kakiika, Nyakayojo, Biharwe and Nyamitanga.)</b>	<i>Allowances</i>	1,374
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,374</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>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 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.)</b>	<i>Welfare and Entertainment</i>	3,000
		<i>Property Expenses</i>	10,673
Non Standard Outputs:	<b>6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,673

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,673</b>

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

No. of women councils supported	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.)	<i>Allowances</i>	1,374
		<i>Welfare and Entertainment</i>	5,000
		<i>Property Expenses</i>	7,000
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,374</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.	<i>Non Residential buildings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	65,791
		<i>Non Wage Rec't:</i>	255,970
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>331,760</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 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	General Staff Salaries	23,497
	Staff allowances paid	Allowances	5,500
	Budget conference held	Advertising and Public Relations	1,500
	Budgets prepared	Computer supplies and Information Technology (IT)	6,500
	Workplans prepared	Welfare and Entertainment	5,000
	Data collected and analysed	Printing, Stationery, Photocopying and Binding	4,759
	Council computers maintained and repaired	Telecommunications	1,200
		Travel inland	12,279
		Travel abroad	5,000
		Carriage, Haulage, Freight and transport hire	3,000
		Fuel, Lubricants and Oils	5,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		<i>Wage Rec't:</i>	23,497
		<i>Non Wage Rec't:</i>	51,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,236</b>

#### Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Allowances	9,000
		Fuel, Lubricants and Oils	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,800</b>

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

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	Allowances	3,200
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,200
		<i>Donor Dev't</i>	0

# Vote: 761 Mbarara Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *10. Planning*

*Total*      **5,200**

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	23,497
		<i>Non Wage Rec't:</i>	64,538
		<i>Domestic Dev't</i>	5,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,236</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff	<i>General Staff Salaries</i>	35,259
	Staff allowances paid	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,200
	Office furniture for the department purchased	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	14,220
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Wage Rec't:</i>	35,259
		<i>Non Wage Rec't:</i>	23,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,278</b>

#### Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office Contracts PDU records and BOQs reviewed	<i>Allowances</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	4,000
	Special Audit on tendered parks and markets reviewed.		
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed		
	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.		
	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.		
	Payrolls and staff records examined.		
	PHC accountabilities and drug stock cards in health Centres examined.)		

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 11. Internal Audit

Date of submitting  
Quaterly Internal Audit  
Reports

16/04/2016 (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.

Furniture purchased in Audit  
department

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

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	35,259
	<i>Non Wage Rec't:</i>	33,020
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>68,278</b>

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Biharwe Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>127,653.64</b>
<b>Sector: Agriculture</b>				<b>50.00</b>
<i>LG Function: District Commercial Services</i>				<i>50.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50.00</b>
LCII: Biharwe				
<b>Purchase of land for matooke market in Biharwe</b>	Biharwe town	Locally Raised Revenues	311101 Land	50.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>101,256.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,255.96</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Rwenjeru				
<b>Construction of a three classroom block at Rwakaterere PS</b>	Rwakaterere	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,255.96</b>
LCII: Biharwe				
<b>Biharwe Moslem</b>	Biharwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,488.72
<b>Biharwe Mixed</b>	Biharwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,730.03
LCII: Kishasha				
<b>Kishasha</b>	Nyakanengo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,554.13
<b>Kinyaza</b>	Kinyaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,899.10
LCII: Nyabuhama				
<b>Kakukuru</b>	Kakukuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.28
<b>Nyabuhama P/S</b>	Nyabuhama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,117.80
<b>Katojo Biharwe</b>	Katojo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,829.28
LCII: Rwenjeru				
<b>Rwakaterere</b>	Rwakaterere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,251.96



# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwenjeru</b>	Rwenjeru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,196.71
<b>Kamatarisi</b>	Kamatarisi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,959.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>0.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0.40</b>
LCII: Biharwe				
<b>Kashari SS</b>	Biharwe TC	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	0.20
<b>ST PAUL BIHARWE HIGH SCHOOL</b>	Biharwe TC	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	0.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,347.28</b>
<b>LG Function: Primary Healthcare</b>				<b>26,347.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,347.28</b>
LCII: Biharwe				
<b>Biharwe HC III</b>	Biharwe TC	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,347.28
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000.00</b>
LCII: Biharwe				
<b>Construction of a lined pit latrine at Biharwe HC III</b>	Biharwe TC	Locally Raised Revenues	263331 Conditional transfers for PHC - development	20,000.00
<i>Lower Local Services</i>				
<b>LCIII: Kakiika Division</b>		<b>LCIV: Mbarara Municipality</b>		<b>156,316.36</b>
<b>Sector: Agriculture</b>				<b>20,000.00</b>
<b>LG Function: District Commercial Services</b>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Rwemigina				
<b>Construction of pit latrine at Kenkombe Market</b>	Kenkombe	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>83,142.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,142.52</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Bunutsya				
<b>Construction of a three classroom block at St Lawrence Kyahi</b>	Kyahi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,142.52</b>
LCII: Bunutsya				
<b>St Lawrence Kyahi</b>	Kyahi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,360.17
LCII: Kakiika				
<b>Rwebishuri</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,356.83
<b>Rwobuyenje</b>	Rwobuyenje	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,928.39
<b>Kyamugorani</b>	Kacence	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,993.80
LCII: Kakoma				
<b>Katebe P/S</b>	Katebe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,030.98
LCII: Nyarubanga				
<b>Kafunjo P/School</b>	Kafunjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,596.93
LCII: Rwemigina				
<b>Rwebihuro</b>	Rwebihuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,875.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>0.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0.20</b>
LCII: Rwemigina				
<b>WESTERN COLLEGE MBARARA</b>	Koranorya	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	0.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,173.64</b>
<b>LG Function: Primary Healthcare</b>				<b>53,173.64</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>30,000.00</b>
LCII: Rwemigina				
<b>Construction of an incinerator for Medical waste at Kenkombe land fill</b>	Kenkombe	Locally Raised Revenues	231002 Residential buildings (Depreciation)	30,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kakoma				
<b>Provision of water to Kyarwabuganda HC II</b>	Kyarwabuganda	Urban Unconditional Grant - Non Wage	231002 Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,173.64</b>
LCII: Rwemigina				
<b>Rwemigina HC II</b>	Rwemigina	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
<i>Lower Local Services</i>				
<b>LCIII: Kakoba Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>8,484,019.80</b>
<b>Sector: Agriculture</b>				<b>69,000.00</b>
<i>LG Function: District Commercial Services</i>				<i>69,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>69,000.00</b>
LCII: Kakoba ward				
<b>Construction of structures for reallocation of Central market vendors</b>	Kiswahiri	Other Transfers from Central Government	312104 Other	69,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>8,017,540.72</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,017,540.72</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>486,610.00</b>
LCII: Kakoba ward				
<b>Maintenance of Bus Park and Taxi park (parking area)</b>	Kisenyi	Locally Raised Revenues	312104 Other	40,000.00
LCII: Nyamityobora ward				
<b>Development of Plot 32- 40 Mbaguta Street</b>	Muti	Locally Raised Revenues	312104 Other	446,610.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>7,163,592.23</b>
LCII: Kakoba ward				
<b>Tarmacking Mcallister &amp; Constantino Lobo Road</b>	Kihindi	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	3,360,000.00
<b>Tarmacking Akiiki Nyabongo Road</b>	Agip/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	1,753,592.23
<b>Tarmacking Buremba Road</b>	Kihindi/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	2,050,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>367,338.48</b>
LCII: Kakoba ward				
<b>Resealing of Rwizi Lane</b>	Kihindi/Lugazi cells	Uganda Road fund	263312 Conditional transfers for Road Maintenance	320,000.00
<b>Routine Maintenance of paved roads</b>	Entire Municipality	Uganda Road fund	263312 Conditional transfers for Road Maintenance	42,338.48

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Road signs and markings</b>	All Divisions	Uganda Road fund	263312 Conditional transfers for Road Maintenance	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>381,656.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,063.67</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,400.00</b>
LCII: Kakoba ward				
<b>Supply of 30 School twin desks to Mbarara Municipal Primary school</b>	Kiswahiri	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,663.67</b>
LCII: Kakoba ward				
<b>Mbarara Municipal School</b>	Kiswahiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	28,616.66
<b>Bishop Stuart P S</b>	NTC Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,879.97
<b>Kakoba Moslem P S</b>	Kakoba Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,422.24
<b>Madrasat Hamuza P S</b>	Kisenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,317.37
LCII: Nyamityobora ward				
<b>Nyamityobora PS</b>	Upper Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,396.29
<b>Mbarara Army P S</b>	Rubiri Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,031.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>318,593.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>318,593.00</b>
LCII: Kakoba ward				
<b>Maanji Memorial Academy</b>	Rugazi Cell	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,160.00
LCII: Nyamityobora ward				
<b>USE funds transfer to Mbarara Army Boarding Secondary School</b>	Rubiri Cell	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	160,478.00

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>USE funds transfer to Mbarara Secondary School</b>	Upper Cell	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	131,955.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,822.42</b>
<i>LG Function: Primary Healthcare</i>				<i>15,822.42</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,301.50</b>
<i>LCII: Nyamityobora ward</i>				
<b>Construction of shade at Nyamityobora HC II</b>	Market cell	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	6,301.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,520.92</b>
<i>LCII: Kakoba ward</i>				
<b>Kakoba Health centre III</b>	Kakoba Central cell	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,347.28
<b>Nyamityobora HC II</b>	Nyamityobora	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
<i>Lower Local Services</i>				
<b>LCIII: Kamukuzi Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>5,192,327.65</b>
<b>Sector: Works and Transport</b>				<b>4,908,620.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,908,620.08</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>35,661.37</b>
<i>LCII: Kamukuzi ward</i>				
<b>Completion of Fencing Town Clerk's residence and Renovation of boys' quarters</b>		Locally Raised Revenues	312104 Other	20,000.00
<b>Electricity maintenance of Council buildings and offices</b>	Boma	Locally Raised Revenues	312104 Other	14,661.37
<b>Training of local environment committee</b>	Boma	Locally Raised Revenues	312104 Other	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>4,322,895.71</b>
<i>LCII: Kamukuzi ward</i>				
<b>Tarmacking Major Victor Bwana Road</b>	Biafra	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	4,168,675.13
<b>Consultancy Supervision</b>	Municipal Wide	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	150,000.00
<b>Investment Servicing</b>	Boma	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,220.57
<b>Output: District Roads Maintenance (URF)</b>				<b>550,063.00</b>

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamukuzi ward				
<b>Road monitoring and evaluation</b>	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers for Road Maintenance	6,463.00
<b>Road Committee meetings</b>	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers for Road Maintenance	3,600.00
<b>Periodic Maintenance of roads - Kitunzi road</b>	Rwebikoona	Uganda Road fund	263312 Conditional transfers for Road Maintenance	540,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,415.73</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,555.73</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,400.00</b>
LCII: Kamukuzi ward				
<b>Supply of 30 School twin desks to Uganda Martyrs Primary school</b>	Boma	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,400.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>100.00</b>
LCII: Kamukuzi ward				
<b>Construction of a 3 unit staff house at Mbarara Parents PS</b>	Rwebikona cell	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,055.73</b>
LCII: Kamukuzi ward				
<b>Mbarara Parents PS</b>	Rwebikona	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,786.49
<b>Mbarara United Pentecostal PS</b>	Kakiika Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,849.47
<b>Uganda Martyrs PS</b>	Boma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,466.41
<b>Boma PS</b>	Boma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,214.78
LCII: Ruharo ward				
<b>Nkokonjeru PS</b>	Nkokonjeru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,102.01
<b>Mbarara Mixed School</b>	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,209.16
<b>Mbarara Junior PS</b>	Mbarara High School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,459.58

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ruharo Moslem PS</b>	Mbaguta	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,967.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>103,860.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,860.00</b>
LCII: Kamukuzi ward				
<b>USE funds transfer to Ngabo Academy of Science &amp; Devt</b>	Kamukuzi Cell	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	66,567.00
<b>USE funds transfer to Mbarara College</b>	Kakiika	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	37,293.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,041.84</b>
<b>LG Function: Primary Healthcare</b>				<b>49,041.84</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Kamukuzi ward				
<b>Extension of Drug store and shade at Mbarara Municipal Health centre IV</b>	Boma	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,041.84</b>
LCII: Kamukuzi ward				
<b>Mbarara Health Centre IV</b>	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,694.56
<b>Kamukuzi HC II</b>	Kakiika	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
<b>Kamukuzi DMO HC II</b>	District HQs	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,000.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000.00</b>
LCII: Kamukuzi ward				
<b>Extension of the library</b>	Boma	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>62,250.00</b>
<b>LG Function: District and Urban Administration</b>				<b>62,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>60,000.00</b>
LCII: Kamukuzi ward				
<b>Purchase of a double cabin pick up</b>	Municipal headquarters	Locally Raised Revenues	231004 Transport equipment	60,000.00

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,250.00</b>
LCII: Kamukuzi ward				
<b>Procurement of office furniture for Administration department</b>	Municipal Head quarters	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	2,250.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mbarara Municipality</i>		<b>400,167.76</b>
<i>Sector: Agriculture</i>				
<i>LG Function: District Commercial Services</i>				<b>1,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Installation of market information centres</b>		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>399,167.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>399,167.76</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>186,000.00</b>
LCII: Not Specified				
<b>Processing of land titles</b>	Municipal wide	Locally Raised Revenues	312104 Other	30,000.00
<b>Opening of new roads in the Municipality (60kms -10km per Division)</b>	All 6 divisions	Locally Raised Revenues	312104 Other	121,000.00
<b>Environmental screening and Compliance monitoring</b>	Municipal wide	Locally Raised Revenues	312104 Other	3,000.00
<b>Preparation of the Municipal Environmental Action Plan</b>	Municipal wide	Locally Raised Revenues	312104 Other	5,000.00
<b>Demarcation of the 100 meters buffer zone of River Rwizi</b>	Municipal wide	Locally Raised Revenues	312104 Other	10,000.00
<b>Monitoring of USMID projects</b>	Municipal wide	Locally Raised Revenues	312104 Other	12,000.00
<b>Tree planting in the Municipality</b>	Municipal wide	Locally Raised Revenues	312104 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Physical Planning</b>	Municipal wide	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>208,167.76</b>
LCII: Not Specified				



# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine Maintenance of unpaved roads</b>	All Divisions	Uganda Road fund	263312 Conditional transfers for Road Maintenance	9,000.00
<b>Administrative costs</b>	Municipal Hqtrs	Uganda Road fund	263312 Conditional transfers for Road Maintenance	6,802.26
<b>Mechanised Maintenance of paved roads</b>	All Divisions	Uganda Road fund	263312 Conditional transfers for Road Maintenance	148,555.50
<b>Mechanised Maintenance of unpaved roads</b>	All Divisions	Uganda Road fund	263312 Conditional transfers for Road Maintenance	41,810.00
<b>Road safety works</b>	All Divisions	Uganda Road fund	263312 Conditional transfers for Road Maintenance	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nyakayojo Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>579,749.42</b>
<b>Sector: Agriculture</b>				<b>50.00</b>
<i>LG Function: District Commercial Services</i>				<i>50.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50.00</b>
LCII: Katojo				
<b>Purchase of land for matoke market in Nyakayojo</b>	Nakakoni	Locally Raised Revenues	311101 Land	50.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>547,004.86</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>547,004.46</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>436,000.00</b>
LCII: Bugashe				
<b>Construction of a three classroom block at Kibaya PS</b>	Kibaya	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
LCII: Rwakishakizi				
<b>Construction of 14 classrooms class rooms, Head Teacher's office and Staff room at Karama PS</b>	Karama Village	Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	376,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>44,000.00</b>
LCII: Rwakishakizi				
<b>Construction of a 10 stance lined pit latrine at Karama P/S</b>	Karama Village	Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	44,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,004.46</b>
LCII: Bugashe				
<b>Bugashe I</b>	Bugashe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,675.85

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugashe II</b>	Bugashe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,926.11
<b>Tukore Invalids</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,378.23
<b>Kibaya</b>	Kibaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,546.24
<b>Kambaba PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	0.00
<b>Rutooma</b>	Rutooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,226.01
<b>Nyakahanga</b>	Nyakahanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,510.12
LCII: Katojo				
<b>Kibingo I</b>	Kibingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,693.91
<b>Rwarire</b>	Rwarire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,141.47
<b>Ngara</b>	Ngara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,017.48
LCII: Kichwamba				
<b>Kichwamba I</b>	Kichwamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,404.18
LCII: Nyarubungo II				
<b>Kagaaga I</b>	Nyarubungo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,394.01
<b>Keijengye</b>	Keijengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,488.72
<b>Katukuru</b>	Katukuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,914.88
<b>Nyabugando</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,817.90
LCII: Rukindo				
<b>St Boniface Bwenkoma</b>	Benkoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,494.33
<b>Rukindo</b>	Rukindo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,131.30

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamiyaga P/S	Nyamiyaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,667.68
LCII: Rwakishakizi				
<b>Rwakishakizi</b>	Rwakishakizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,015.20
<b>Rucence Primary School</b>	Rucence	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	0.00
<b>Nyakayojo I P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,520.28
<b>Nshungyezi</b>	Nshungyezi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,070.44
<b>Karama P/S</b>	Karama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,970.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>0.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0.40</b>
LCII: Kichwamba				
<b>ST PETER KATUKURU SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	0.20
LCII: Rukindo				
<b>NYAKAYOJO SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	0.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,694.56</b>
<b>LG Function: Primary Healthcare</b>				<b>32,694.56</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Rwakishakizi				
<b>Completion of staff house at Rwakishakizi HC II</b>	Rwakishakizi	Urban Unconditional Grant - Non Wage	231002 Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,694.56</b>
LCII: Bugashe				
<b>Nyakayojo HC III</b>	Kitagata	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,347.28
LCII: Kichwamba				
<b>Kichwamba HC II</b>	Kichwamba	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
LCII: Rwakishakizi				
<b>Rwakishakizi HC II</b>	Rwakishakizi	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Nyamitanga Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>249,210.84</b>
<b>Sector: Works and Transport</b>				<b>37,985.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,985.16</i>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>37,985.16</b>
LCII: Katete ward				
<b>Completion of Rwizi lane(Steep section)</b>	Katete Central	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	37,985.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>143,120.67</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,526.67</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Katete ward				
<b>Renovation of a three classroom block at Katete Primary School</b>	Katete Central	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,000.00
<b>Rehabilitation of 8 classrooms at Nyamitanga Muslim PS</b>	Kitebero village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	22,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000.00</b>
LCII: Ruti ward				
<b>Construction of a 5 stance lined pit latrine at St Aloysius P/S</b>	Nyamitanga Cell	Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,526.67</b>
LCII: Katete ward				
<b>Katete PS</b>	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,086.23
<b>Madrasat Uma Kasenyi PS</b>	Rwizi Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,796.50
<b>St Marys Katete PS</b>	Katete Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,653.39
<b>Nyamitanga Moslem PS</b>	Kitebero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,441.37
LCII: Ruti ward				
<b>St Aloysius PS</b>	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,360.32
<b>Ruti Moslem PS</b>	Rwizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,806.67
<b>St Helens PS</b>	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,972.40

# Vote: 761 Mbarara Municipal Council

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Lawrence PS</b>	Nyamitanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,409.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,594.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,594.00</b>
LCII: Katete ward				
<b>USE funds transfer to Nyamitanga Secondary School</b>	Kitebero	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	51,594.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>68,105.01</b>
<b>LG Function: Primary Healthcare</b>				<b>68,105.01</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>58,584.09</b>
LCII: Katete ward				
<b>Staff House construction at Nyamitanga Health Centre III 1st phase</b>	Karugangama	LGMSD (Former LGDP)/PHC Dev't	231002 Residential buildings (Depreciation)	58,584.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,520.92</b>
LCII: Katete ward				
<b>Nyamitanga HC III</b>	Karugangama	Conditional Grant to PHC - Non wage	263104 Transfers to other govt. units	6,347.28
LCII: Ruti ward				
<b>Ruti HC II</b>	Ruti TC	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,173.64
<i>Lower Local Services</i>				