

# **Vote: 537** Mbarara District

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## **Structure of Workplan**

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## Foreword

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The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 18th December 2014. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling local revenue, Mbarara District local government is committed to achieving the millenium development goals/targets .The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in this financial year is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms,teachers houses and more effective supervision of teaching and general management of primary schools. B) Consruction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Mbarara. D) Continue to support Primary helth care through timely purchase of drugs and ensuring effective management of health services in general. This wil be backed by putting in place basic facilities and equipments such as staff houses, Martenity wards theatres and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and contruction of more water points both for domestic use and for production. On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The politcal leadership,and technical staff, who have been very critical in this exercise. I want to appeal to central government to analyse our challenges so that it can take them up and assist to solve them where possible.To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget.

It is my sincere hope that this budget will go along way in improving service deliverly for the people of Mbarara.

**Okello Charles**

**CHIEF ADMNISTRATVE OFFICER-MBARARA**

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## 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	1,744,296	870,513	1,690,796
2a. Discretionary Government Transfers	2,748,876	1,383,350	2,504,952
2b. Conditional Government Transfers	24,211,299	11,692,324	25,372,783
2c. Other Government Transfers	2,649,550	1,885,184	748,265
3. Local Development Grant	462,474	230,987	215,443
4. Donor Funding	183,103	80,098	555,115
<b>Total Revenues</b>	<b>31,999,599</b>	<b>16,142,455</b>	<b>31,087,354</b>

#### Revenue Performance in 2014/15

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

#### Planned Revenues for 2015/16

The District expects a total of shs.31,104,345,000= of which 5% (Shs.1,707,787,000=)is from Local Revenue, 7% (Shs.2,504,952,000=) is from Discretionary Government Transfers,81% (Shs. 25,372,783,000=)is from Conditional Government Transfers, 5% (Shs 1,094,080,000=)is from Other Government Transfers, 0.7% (Shs. 215,443,000=) from Local Development Grant and 0.7% (Shs.209,300,000=)from Donor funding mainly from MJAP, CAIP III , AIDS Commission and Ministry of Gender.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,308,989	722,575	1,117,489
2 Finance	1,030,604	439,751	999,230
3 Statutory Bodies	1,017,137	442,532	4,147,640
4 Production and Marketing	978,805	335,765	584,118
5 Health	3,175,176	1,427,561	3,397,083
6 Education	20,161,017	9,716,970	18,101,521
7a Roads and Engineering	1,220,095	539,201	1,069,039
7b Water	777,592	111,555	734,652
8 Natural Resources	230,545	87,198	216,238
9 Community Based Services	853,982	203,423	463,168
10 Planning	1,154,698	1,037,911	168,000
11 Internal Audit	90,959	36,863	89,176
<b>Grand Total</b>	<b>31,999,599</b>	<b>15,101,306</b>	<b>31,087,354</b>
Wage Rec't:	20,567,378	9,283,779	18,804,343
Non Wage Rec't:	8,850,345	5,335,211	10,225,784
Domestic Dev't	2,398,773	457,368	1,502,111
Donor Dev't	183,103	24,947	555,115

#### Expenditure Performance in 2014/15

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

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## Executive Summary

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development were spent.

### *Planned Expenditures for 2015/16*

For FY 2015/16 shs 18,832,464,000= will be spent on wages, shs 7,369,641,000 will be spent on non wage recurrent activities, shs 1,507,111,000= will be spent on domestic development activities and 114,300,000= will be spent on donor development activities

### **Challenges in Implementation**

The major constraints during implementation include,

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

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,744,296</b>	<b>870,513</b>	<b>1,690,796</b>
Business licences	80,000	21,977	87,521
Local Service Tax	61,000	187,891	139,730
Market/Gate Charges	398,751	113,164	512,482
Land Fees	177,000	100,990	200,633
Other Fees and Charges	64,249	8,615	47,590
Other licences		0	
Unspent balances – Locally Raised Revenues	162,540	256,501	
Liquor licences	35,716	15,922	50,307
Park Fees	47,033	12,953	58,949
Miscellaneous	62,617	3,217	
Property related Duties/Fees	28,571	0	430
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	20,690	41,044
Sale of (Produced) Government Properties/assets	242,000	400	20,000
Rent & Rates from other Gov't Units	339,104	128,193	532,109
<b>2a. Discretionary Government Transfers</b>	<b>2,748,876</b>	<b>1,383,350</b>	<b>2,504,952</b>
Transfer of District Unconditional Grant - Wage	1,654,699	836,262	1,509,328
District Unconditional Grant - Non Wage	1,094,177	547,088	995,624
<b>2b. Conditional Government Transfers</b>	<b>24,211,299</b>	<b>11,692,324</b>	<b>25,372,783</b>
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	160,984	196,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	15,600	179,364
Conditional Grant to Tertiary Salaries	1,480,925	716,550	1,375,016
Conditional transfers to DSC Operational Costs	74,216	37,108	74,216
Conditional Grant to Women Youth and Disability Grant	15,763	7,882	15,763
Conditional transfer for Rural Water	673,530	336,766	673,530
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional transfers to Production and Marketing	104,356	52,178	110,755
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	41,608	146,016
Conditional Grant to Functional Adult Lit	17,281	8,640	17,281
Conditional transfers to School Inspection Grant	66,316	33,109	47,493
Conditional transfers to Special Grant for PWDs	32,909	16,454	32,909
Construction of Secondary Schools	178,151	88,074	0
Conditional Transfers for Non Wage Technical Institutes	959,248	479,624	586,480
Conditional Transfers for Non Wage Community Polytechnics	60,001	29,800	41,600
Pension and Gratuity for Local Governments		0	1,354,218
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to NGO Hospitals	311,299	155,650	311,299
Conditional Grant to PAF monitoring	66,688	33,344	65,700
Conditional Grant for NAADS	249,636	0	0
Conditional Grant to PHC - development	164,124	82,062	34,336
Sanitation and Hygiene	44,368	11,078	81,018
Conditional Grant to Agric. Ext Salaries	99,749	66,841	245,805
Conditional Grant to Community Devt Assistants Non Wage	4,378	2,188	4,378
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	5,990	11,979
Pension for Teachers		0	1,788,620

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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
Conditional Grant to SFG	140,434	70,216	140,286
Conditional Grant to PHC Salaries	1,978,857	989,428	2,197,063
Conditional Grant to Primary Education	722,612	370,464	758,739
Conditional Grant to Primary Salaries	10,413,856	5,036,756	10,606,347
NAADS (Districts) - Wage	255,095	152,290	
Conditional Grant to Secondary Education	1,551,608	776,296	1,235,178
Conditional Grant to DSC Chairs' Salaries	24,523	6,888	24,336
Conditional Grant to Secondary Salaries	3,082,475	1,490,734	2,700,432
Conditional Transfers for Primary Teachers Colleges	548,699	276,094	0
Conditional Grant to PHC- Non wage	182,752	91,495	216,362
<b>2c. Other Government Transfers</b>	<b>2,649,550</b>	<b>1,885,184</b>	<b>748,265</b>
MTRAC	26,452	0	26,452
Unspent balances – Conditional Grants	380,998	380,998	
Community Access Roads	82,509	0	82,509
Special Grant for Women (MGLSD)	3,500	0	3,500
Roads maintenance- UR F	613,705	389,362	613,705
Other Transfers from Central Government(Census)	959,789	965,339	
Head count-sec schools	6,819	2,692	6,819
other government transfers NGO hospitals		0	
Contribution To PLE (UNEB)	15,100	15,325	15,100
MOH- Disease surveillance	23,705	0	
Mass measles campaign	32,144	6,207	
House mass polio campaign		0	
Head count-pri schools	180	0	180
Global Fund	169,815	125,261	
Other Transfers from Central Government (youth livelihood programme)	334,834	0	
<b>3. Local Development Grant</b>	<b>462,474</b>	<b>230,987</b>	<b>215,443</b>
LGMSD (Former LGDP)	462,474	230,987	215,443
<b>4. Donor Funding</b>	<b>183,103</b>	<b>80,098</b>	<b>555,115</b>
Global Fund		0	169,815
CAIIP 111	39,300	0	39,300
GAVI		6,207	
HPV Campaign		0	100,000
MJAP	60,000	10,088	120,000
Rotavirus Campaign		0	50,000
Routine Immunisation		0	26,000
Uganda Aids Commission		0	10,000
UNICEF		0	
Unspent balances - donor	43,803	43,803	
Donor Funding( ministry of gender)	40,000	20,000	40,000
<b>Total Revenues</b>	<b>31,999,599</b>	<b>16,142,455</b>	<b>31,087,354</b>

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

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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

*(iii) Donor Funding*

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

### **Planned Revenues for 2015/16**

*(i) Locally Raised Revenues*

In 2015/16 Mbarara District local government projects Shs. 1,707,787,000= to be collected as locally raised revenue .There was a decrease of Shs. 36,509,000= in local revenue compared to 2014/15 due to transfer of 3 subcounties from the district to the municipality. The decrease could have been more only that the previous revenue sources were increased in oder to generate more revenue, these sources include rent and rates, land fees and market gate fees.

*(ii) Central Government Transfers*

The District expects to receive Shs 2,504,952,000= as discretionary government transfers, shs 25,372,783,000= as conditional transfers and shs 1,094,080,000= as other government transfers and Shs. 215,443,000= as Local Development Grant.

*(iii) Donor Funding*

The district expects to receive Shs. 209,300,000= as Donor funds from MJAP ,CAIIP III, AIDS Comission and Ministry of gender.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

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>	1,255,116	643,245	1,087,854
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	21,340	937	21,024
District Unconditional Grant - Non Wage	80,537	54,575	61,517
Multi-Sectoral Transfers to LLGs	630,925	194,028	321,561
Transfer of District Unconditional Grant - Wage	298,782	275,372	442,704
Unspent balances – Locally Raised Revenues	8,604	8,604	
Unspent balances – Other Government Transfers	2,477	2,477	
Locally Raised Revenues	140,308	71,180	168,905
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	53,873	33,805	29,635
LGMSD (Former LGDP)	46,247	23,098	21,544
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	7,625	10,707	3,091
<b>Total Revenues</b>	<b>1,308,989</b>	<b>677,051</b>	<b>1,117,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,255,116	936,427	1,087,854
Wage	524,629	413,058	442,704
Non Wage	730,487	523,369	645,150
<i>Development Expenditure</i>	53,873	27,325	29,635
Domestic Development	53,873	27,325	29,635
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,308,989</b>	<b>963,752</b>	<b>1,117,489</b>

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

The sector expects to receive a total of Sh.1,128,427,000=. Shs 1,093,791,000= which is 97% will be spent on recurrent activities and Shs 34,635,000= which is 3% will be spent on development activities. There was a decrease in the 2015/16 budget as compared to FY 2014/15 due to a reduction in LGMSD funds and Multisectoral transfers as a result of the reduction in the number of LLGs from 14 to 11.

#### (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>			
<i>Function Cost (UShs '000)</i>	1,308,989	722,575	1,117,490
<b>Cost of Workplan (UShs '000):</b>	<b>1,308,989</b>	<b>722,575</b>	<b>1,117,490</b>

#### Planned Outputs for 2015/16

-Monitoring , Superision and coordination of all departmental activities,LLGs activities carried out.



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## Workplan 1a: Administration

- Payment of Salaries, payroll management, payslips preparation and distribution carried out.
- Regular Management of records done.
- Proper information Management ensured.

(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 funding

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

### 2. Under Staffing and low salary

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

### 3. Limited office equipments

The department is allocated inadequate funds which may not cater for all required office equipments like computers due to limited funds.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	KAMUGABI ROBERT	Parish Chief	U7U	316,393	3,796,716
CR/D/10487	KAKURU PASTORE	Parish Chief	U7U	377,781	4,533,372
CR/D/11915	KATESIGWA TIBANYEN	Parish Chief	U7U	377,781	4,533,372
CR/D/20722	SSEKADE VICENT	Parish Chief	U7U	316,393	3,796,716
CR/D/20585	MWEBESA JULIUS	Parish Chief	U7U	316,393	3,796,716
CR/D/20579	MBAASA EDMON	Parish Chief	U7U	340,282	4,083,384
CR/D/11914	MUTATIINA ALEX	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,616,924</b>

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

#### Cost Centre : Bugamba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10438	TIBIITA JANE MUJUNI	Parish Chief	U7U	369,419	4,433,028
CR/D/10442	MWEBAZE PATRICK	Parish Chief	U7U	326,765	3,921,180
CR/D/10437	TUKUNDANE JOHN FRA	Parish Chief	U7U	377,781	4,533,372
CR/D/10443	MUBANGIZI PATRICK	Parish Chief	U7U	369,419	4,433,028

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	TUKUNDANE BAZILIO K	Parish Chief	U7U	377,781	4,533,372
CR/D/10444	MUSIIME GEORGE	Parish Chief	U7U	377,781	4,533,372
CR/D/20721	MUGUMYA NELSON	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,340,604</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	SSENYONDO VICENT	Parish Chief	U7U	361,867	4,342,404
CR/D/20573	NANKUNDA HAPPY	Parish Chief	U7U	316,393	3,796,716
CR/D/11861	KAMULI FLORENCE	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,026,188</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11881	BEINE GEOFFREY	Parish Chief	U7U	377,781	4,533,372
CR/D/11880	ARUHO GEORGE	Parish Chief	U7U	377,781	4,533,372
CR/D/20578	NUWAHEREZA LAUBEN	Parish Chief	U7U	316,393	3,796,716
CR/D/20164	TUMUSIIME MATHIAS	Parish Chief	U7U	377,781	4,533,372
CR/D/20168	MWESIGYE DAVID	Parish Chief	U7U	377,781	4,533,372
CR/D/10285	NUWAGIRA VENANCIO	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,761,548</b>

**Subcounty / Town Council / Municipal Division : Kamukuzi****Cost Centre : Management**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11582	TIBAYUNGWA DENIS	Driver	U8U	327,069	3,924,828
CR/D/20241	NAHABWE ROSSETTE	Office Attendant	U8U	237,069	2,844,828
CR/D/10371	KYOBUTUNGI LOYCE	Office Attendant	U8U	219,909	2,638,908
CR/D/10371	KYASIMIRE PEACE	Office Typist	U7U	377,781	4,533,372

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	ANYINE FRED	Information Officer	U4L	479,759	5,757,108
CR/D/20490	TUHAME CYRIL	Information Officer	U4L	1,315,765	15,789,180
CR/D/24135	SHAMIRA NYEBALE	Personal Secretary	U4L	601,341	7,216,092
CR/D/20635	Nimusiima Dorreck Morren	Records Officer	U4L	715,732	8,588,784
CR/D/20743	KAGABA ALLAN RUKIR	Senior Human Resource	U3L	990,589	11,887,068
CR/D/20158	BYAMUKAMA ALFRED	Principal Assistant Secret	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,682,728</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	KASANDE COSTANCE	Parish Chief	U7U	377,781	4,533,372
CR/D/10873	AHIMBISIBWE WILSON	Parish Chief	U7U	377,781	4,533,372
CR/D/10482	BAHAISE VICENT	Parish Chief	U7U	377,781	4,533,372
CR/D/20724	MUHANGUZI RICHARD	Parish Chief	U7U	316,393	3,796,716
CR/D/19978	TUHAIRWE JACKSON	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,598,364</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	KAMUGISHA STEPHEN	Parish Chief	U7U	377,781	4,533,372
CR/D/20581	ANYIJUKIRE ABRAHAM	Parish Chief	U7U	316,393	3,796,716
CR/D/20458	BANKUNDA CELESTINO	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,217,156</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20584	AKOTAZARIRWE APOLL	Parish Chief	U7U	340,282	4,083,384
CR/D/20576	NATUKUNDA PERPETUA	Parish Chief	U7U	316,393	3,796,716

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20574	KANSIIME NABOTH	Parish Chief	U7U	316,393	3,796,716
CR/D/10426	MUSINGUZI KABUGOMB	Parish Chief	U7U	377,781	4,533,372
CR/D/20577	TWINOMUJUNI ELIAS	Parish Chief	U7U	340,282	4,083,384
CR/D/20564	MUHANGI TOMSON	Parish Chief	U7U	316,393	3,796,716
CR/D/10425	MUHANGI P JOHN	Parish Chief	U7U	377,781	4,533,372
CR/D/11040	TUMUSIIME GODFREY F	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,700,308</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10517	MPAKA ROGERS APOLL	Parish Chief	U7U	377,781	4,533,372
CR/D/10519	NIMWESIGA EDSON	Parish Chief	U7U	361,867	4,342,404
CR/D/10519	NUWAGIRA HUDSON	Parish Chief	U7U	354,493	4,253,916
CR/D/20725	AKANDWANAHU VICTO	Parish Chief	U7U	326,765	3,921,180
CR/D/20169	TAREMWA BAMUHAIRE	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/11861	KAMULI FLORENCE MA	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,835,468</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10286	NIMWESIGA EDSON	Parish Chief	U7U	377,781	4,533,372
CR/D/20563	MAALI RICHARD	Parish Chief	U7U	316,393	3,796,716
CR/D/20582	BAINOMUGISHA ASAPH	Parish Chief	U7U	316,393	3,796,716
CR/D/20569	ASIIMWE AFRICANO	Parish Chief	U7U	316,393	3,796,716
CR/D/10484	BAGUMA IGNATIUS	Parish Chief	U7U	377,781	4,533,372
CR/D/20489	MUJURIZI MELKIADES	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,343,960</b>

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

# Vote: 537 Mbarara District

## Workplan 1a: Administration

### Cost Centre : Rugando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20567	ANYIJUKIRE EMMANUE	Parish Chief	U7U	316,393	3,796,716
CR/D/10418	NUWAGIRA ERIC	Parish Chief	U7U	316,393	3,796,716
CR/D/20567	BYARUHANGA SAMUEL	Parish Chief	U7U	316,393	3,796,716
CR/D/10418	MUGISHA MBANDAHU JA	Parish Chief	U7U	377,781	4,533,372
CR/D/20568	BANANURA FRED T	Parish Chief	U7U	377,781	4,533,372
CR/D/11455	MBABAZI IRENE	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,343,960</b>

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

### Cost Centre : Rwanyamahembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	MUGIZI WILLIAM	Parish Chief	U7U	377,781	4,533,372
CR/D/20232	MUGIZI ASAPH	Parish Chief	U7U	377,781	4,533,372
CR/D/10503	TWABAGYE KAMBAMU	Parish Chief	U7U	377,781	4,533,372
CR/D/11894	MUGIZI ROBERT	Parish Chief	U7U	361,867	4,342,404
CR/D/10840	GANAAFA LEONARD	Parish Chief	U7U	377,781	4,533,372
CR/D/10514	THURSDAY NATHAN	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10332	TUMUSIIME GODFREY N	Assistant Chief Administ	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,690,852</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>442,158,060</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>	1,023,471	404,435	996,352
Transfer of District Unconditional Grant - Wage	147,552	102,751	169,831
Conditional Grant to PAF monitoring	2,868	2,102	2,825
District Unconditional Grant - Non Wage	42,341	27,375	30,850
Locally Raised Revenues	135,529	45,889	245,107
Unspent balances – Locally Raised Revenues	1,000	1,000	
Multi-Sectoral Transfers to LLGs	694,182	225,318	547,740
<i>Development Revenues</i>	7,132	6,174	2,878
Multi-Sectoral Transfers to LLGs	7,132	6,174	2,878

# Vote: 537 Mbarara District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>1,030,604</b>	<b>410,608</b>	<b>999,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,023,471</i>	<i>509,101</i>	<i>996,352</i>
Wage	220,919	154,127	169,831
Non Wage	802,553	354,974	826,521
<i>Development Expenditure</i>	<i>7,132</i>	<i>3,469</i>	<i>2,878</i>
Domestic Development	7,132	3,469	2,878
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,030,604</b>	<b>512,570</b>	<b>999,230</b>

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

The Finance sector expects to receive shs 1,006,333,000= The sector will spend Shs 1,006,333,000 were by Shs. 1,003,455,000= will be spent on recurrent planned activites while 2,878,000= will be spent on development activities. There was a decrease of shs 24,271,000= in the 2015/16 budget as compared to the FY 2014/15 due to a reduction in wages and Multisectral transfers as a result of the reduced LLGs. The reduction was minimum due to 30% increase in the Local revenue Allocation.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2014	30/04/2015	30/6/2015
Value of LG service tax collection	50000	659867	104691000
Value of Hotel Tax Collected	0	0	11
Value of Other Local Revenue Collections	460000	320000000	1001922847
Date of Approval of the Annual Workplan to the Council	15-07-2014	01-07-2014	15-07-2015
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	24/04/2015	15-06-2015
Date for submitting annual LG final accounts to Auditor General	31-08-2014	15-04-2015	31-08-2015
<b>Function Cost (US\$ '000)</b>	<b>1,030,604</b>	<b>439,751</b>	<b>999,230</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,030,604</b>	<b>439,751</b>	<b>999,230</b>

### Planned Outputs for 2015/16

Final accounts prepared, produced and submitted to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection, valuation of property rates, Enumeration and Assesment of Local service tax, Hotel tax, Trading licence, Meetings for Local Revenue enhancement Unit and Tax tribunals and Enforcement of revenue collection.

### (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. Un stable IFMS system

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

# Vote: 537 Mbarara District

## Workplan 2: Finance

### 2. Understaffing.

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : RWENSHANKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11752	Kamatara Naome	Senior Accounts Assistan	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

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

#### Cost Centre : RWEIBOGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10546	Mugisha Deus	Senior Accounts Assistan	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

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

#### Cost Centre : NYANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	Ndyamuba Matthew	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 : KAGONGI

#### Cost Centre : NGANGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11885	Tumuhairwe Benon	Senior Accounts Assistan	U5U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19953	Kamugisha Daniel	Accounts Assistant	U7U	333,444	4,001,328
CR/D/19964	Kiconco Hilda	Office Typist	U7U	377,781	4,533,372
CR/D/10237	Atukunda R Francis	Senior Accounts Assistan	U5U	487,124	5,845,488
CR/D/11463	Bagume Robert	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10202	Kanyate Geoffrey	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10944	Muheirwe Stephen	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10206	Mukundane Sebastian	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10770	Twinamasiko Denis	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/19944	Kyomugisha Judith	Finance Officer	U4U	798,667	9,584,004
CR/D/10196	Mutungu Nathan	Finance Officer	U4U	926,247	11,114,964
CR/D/11042	Bunanukye Betty	Accountant	U4U	926,247	11,114,964
CR/D/10194	Agaba Annette K	Senior Finance Officer	U3U	1,350,923	16,211,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,334,516</b>

**Subcounty / Town Council / Municipal Division : KASHARE****Cost Centre : MIRONGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	Turyamureeba David	Accounts Assistant	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10976	Abenaitwe Robert	Senior Accounts Assistan	U5U	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11750	Tumwine Innocent	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>



**Vote: 537** Mbarara District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : RUBAYA****Cost Centre : BUNENERO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Arinaitwe Keneth	Senior Accounts Assistan	U5U	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**Subcounty / Town Council / Municipal Division : RUBINDI****Cost Centre : KABAARE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Mushabe Richard	Senior Accounts Assistan	U5U	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,666,768</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	Mugisha Boaz Kanyoro	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 : RWANYAMAHEMBE****Cost Centre : KAKYERERE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10945	Azaarwa Elizabeth	Senior Accounts Assistan	U5U	664,822	7,977,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,977,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>169,831,476</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,016,441	449,975	4,147,640
Pension and Gratuity for Local Governments		0	1,354,218
Conditional transfers to Councillors allowances and E:	122,359	15,600	179,364
Conditional transfers to DSC Operational Costs	74,216	37,108	74,216
Conditional transfers to Salary and Gratuity for LG ele	150,883	41,608	146,016

# Vote: 537 Mbarara District

## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	73,941	53,736	75,856
Locally Raised Revenues	226,870	120,487	291,464
Conditional Grant to DSC Chairs' Salaries	24,523	6,888	24,336
Pension for Teachers		0	1,788,620
Transfer of District Unconditional Grant - Wage	70,245	29,258	58,515
Unspent balances – Locally Raised Revenues	32,507	32,507	
Multi-Sectoral Transfers to LLGs	206,775	94,176	121,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	6,002	4,547	5,913
<i>Development Revenues</i>	696	0	
Multi-Sectoral Transfers to LLGs	696	0	
<b>Total Revenues</b>	<b>1,017,137</b>	<b>449,975</b>	<b>4,147,640</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,016,441	572,838	4,147,640
Wage	418,411	116,634	228,867
Non Wage	598,031	456,204	3,918,773
<i>Development Expenditure</i>	696	0	0
Domestic Development	696	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,017,137</b>	<b>572,838</b>	<b>4,147,640</b>

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

The department has a budget of shs 4,160,600,000= 94% that is Shs 3,931,733,000= is to be spent on Non wage Recurrent activities and Shs. 228,867,000= which is 6% is to spent on wages. There was a 60% increase in the 2015/16 Budget as compared to 2014/15 due to funds that were received for Teacher's pension and pension and gratuity for Local Government.

### (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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	350	1200	350
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	6	37	6
No. of LG PAC reports discussed by Council	2	2	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		2	
<b>Function Cost (US\$ '000)</b>	<b>1,017,137</b>	<b>442,532</b>	<b>4,147,640</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,017,137</b>	<b>442,532</b>	<b>4,147,640</b>

### Planned Outputs for 2015/16

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

### (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

# Vote: 537 Mbarara District

## Workplan 3: Statutory Bodies

### 1. budget ceiling.

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

### 2. Insufficient resources

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

### 3. Flow of information

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubaare

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

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

#### Cost Centre : Bugamba

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

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

#### Cost Centre : Bukiro

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

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

#### Cost Centre : Kagongi

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11724	Mugarura Fred	Driver	U8U	237,069	2,844,828
CR/D/10156	Kyohairwe Mercy	Office Attendant	U8U	237,069	2,844,828
CR/D/20751	Nsamba Huzaima Fatiha	Driver	U8U	316,393	3,796,716
CR/D/10033	Tumurinde Catherine	Office Typist	U7U	377,781	4,533,372
CR/D/11201	Natukunda Caroline	Office Typist	U7U	377,781	4,533,372
CR/D/10682	Kenyangi Josephine	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/11753	Kyomugisha Janepher	Assistant Records Officer	U5L	377,781	4,533,372
CR/D/20497	Barekye Beatrice	Assistant Procurement Of	U5U	546,392	6,556,704
CR/D/20505	Baingana Benson	Human Resource Officer	U4L	601,341	7,216,092
CR/D/20770	Mwije Dinah	Senior Procurement Offic	U3U	979,805	11,757,660
3	Tibamanya William Kisoso	District Speaker	POLITIC	624,000	7,488,000
1	Tumusiime Deusdedit	District Chairperson	POLITIC	2,080,000	24,960,000
5	Tumwesigye Didus Tabaaro	Secretary for Social Servi	POLITIC	520,000	6,240,000
4	Tumwesigye Felly	Secretary for Finance	POLITIC	520,000	6,240,000
6	Muhangi Asaph	Secretary for Social Servi	POLITIC	520,000	6,240,000
7	Marembo Tom	Chairperson District Serv	POLITIC	1,500,000	18,000,000
2	Baryomunsi Goddfrey	District Vice Chairperson	POLITIC	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,629,904</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16	Begumisa Asaph	LCIII Chairperson	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>176,813,904</b>

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

UShs Thousand	2014/15	2015/16

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	666,333	409,219	523,202
Conditional Grant to Agric. Ext Salaries	99,749	66,841	245,805
Conditional transfers to Production and Marketing	104,356	52,178	49,840
District Unconditional Grant - Non Wage	1,000	3,055	13,328
Locally Raised Revenues	31,000	15,599	15,492
NAADS (Districts) - Wage	255,095	152,290	
Transfer of District Unconditional Grant - Wage	153,139	108,390	185,856
Unspent balances – Locally Raised Revenues	2,778	2,778	
Multi-Sectoral Transfers to LLGs	19,217	8,088	12,881
<i>Development Revenues</i>	312,472	40,328	60,915
Conditional transfers to Production and Marketing		0	60,915
Locally Raised Revenues	7,500	0	
Unspent balances – Conditional Grants	407	407	
Unspent balances – Other Government Transfers	50,793	38,887	
Conditional Grant for NAADS	249,636	0	0
Multi-Sectoral Transfers to LLGs	4,136	1,034	
<b>Total Revenues</b>	<b>978,805</b>	<b>449,547</b>	<b>584,118</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	666,333	397,179	523,202
Wage	507,983	334,602	431,661
Non Wage	158,351	62,577	91,541
<i>Development Expenditure</i>	312,472	22,843	60,915
Domestic Development	312,472	22,843	60,915
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>978,805</b>	<b>420,022</b>	<b>584,118</b>

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

The sector is expecting to receive Shs 584,118,000= There was a 25% reduction in the 2015/16 budget as compared to FY 2014/15 due to the NAADS funds that are no longer disbursed to the District. 90% of the funds will be spent on Recurrent activities and 10% on development activities.

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	20	0	0
No. of functional Sub County Farmer Forums	17	0	0
No. of farmers accessing advisory services	41480	0	
No. of farmer advisory demonstration workshops	1700	0	
No. of farmers receiving Agriculture inputs	9146	0	
<b>Function Cost (US\$ '000)</b>	<b>518,493</b>	<b>139,616</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	62727	16542	62727
No. of livestock by type undertaken in the slaughter slabs	9195	18840	9195
No. of fish ponds stocked	0	0	5
No of slaughter slabs constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>458,512</b>	<b>195,210</b>	<b>582,118</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	30	17	20
No. of cooperative groups mobilised for registration	5	0	8
No. of cooperatives assisted in registration	5	1	4
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>1,800</b>	<b>939</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>978,805</b>	<b>335,765</b>	<b>584,118</b>

### Planned Outputs for 2015/16

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

### (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. under staffing

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

#### 2. lack of vehicle

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

#### 3. poor facilitation

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Rwamu Lawrence	Agricultural Officer	U4Sc		

**Vote: 537** Mbarara District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Mpiirwe Emmy Kirema	Assistant Agricultural Of	U5Sc	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Akundwe Alex	Agricultural Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19975	Bahame Barihahwenki Davi	Animal Husbandry Offic	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Misimisi Joy	Animal Husbandry Offic	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Arinaitwe Sam	Office Attendant	U8U	237,069	2,844,828



**Vote: 537** Mbarara District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Buzabaryaho Steven	Office Attendant	U8U	237,069	2,844,828
CR/D/10094	Mugisha Polycarp	Office Attendant	U8U	237,069	2,844,828
CR/D/10038	Kyambadde Adam	Driver	U8U	237,069	2,844,828
CR/D/1401	Komugisha Jovia	Office Typist	U7U	377,781	4,533,372
CR/D/10348	Kenyangi Gertrude	Stenographer Secretary	U5L	433,649	5,203,788
CR/D/10057	Dhalwa James	Veterinary Officer	U4Sc	1,177,688	14,132,256
CR/D/10015	Tibayungwa Marguerite	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/20511	Tumwesigye Robert	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/20747	Abomugisha Nicholus	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/10171	Gumisiriza Athanasious	Senior Entomological Of	U3Sc	1,390,034	16,680,408
CR/D/10051	Mwebembezi william	Principal Veterinary Offi	U2Sc	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,006,288</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10066	Rwanjagarara Annet	Animal Husbandry Offic	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Bangirana Patrick	Entomological Attendant	U8U		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Birozo Moses Biraba	Animal Husbandry Offic	U4Sc		
CR/D/10071	Buruhwari Mercy	Animal Husbandry Offic	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Rusiita JohnBosco Agaba	Veterinary Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20516	Akashaba Andrew	Veterinary Officer	U4Sc	520,191	6,242,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,242,292</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>167,885,472</b>

## Workplan 5: Health

### (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>	2,809,016	1,419,330	2,790,269
Multi-Sectoral Transfers to LLGs	48,300	12,741	12,603
Conditional Grant to NGO Hospitals	311,299	155,650	311,299
Conditional Grant to PHC- Non wage	182,752	91,495	216,362
Conditional Grant to PHC Salaries	1,978,857	989,428	2,197,063
District Unconditional Grant - Non Wage	1,000	1,691	12,251
Locally Raised Revenues	18,750	9,009	14,239
Other Transfers from Central Government	252,116	155,289	26,452
Unspent balances – Locally Raised Revenues	1,500	1,500	
Unspent balances – Other Government Transfers	14,442	2,526	
<i>Development Revenues</i>	366,160	175,576	606,814
Sanitation and Hygiene	44,368	11,078	81,018
Conditional Grant to PHC - development	164,124	82,062	34,336
Donor Funding	60,000	16,295	475,815
Unspent balances - donor	23,170	23,170	
Unspent balances – Other Government Transfers	37,087	37,087	
Multi-Sectoral Transfers to LLGs	37,411	5,884	15,644

# Vote: 537 Mbarara District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,175,176</b>	<b>1,594,906</b>	<b>3,397,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,809,016</i>	<i>2,164,635</i>	<i>2,790,269</i>
Wage	1,978,857	1,484,143	2,197,063
Non Wage	830,159	680,493	593,206
<i>Development Expenditure</i>	<i>366,160</i>	<i>44,069</i>	<i>606,814</i>
Domestic Development	282,990	44,069	130,999
Donor Development	83,170	0	475,815
<b>Total Expenditure</b>	<b>3,175,176</b>	<b>2,208,704</b>	<b>3,397,083</b>

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

The department plans on received a total of shs 3,397,083,000= There was a 3% increase in the 2015/16 budget as compared to FY 2014/15 to to an increament in expected donor funding from MJAP. The sector will spend Shs 3,136,084,000= (92%) will be spent on non wage recurrent activites and shs 260,999,000= (8%) on development activities.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	10860	5461	6299
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	522	1176
Number of outpatients that visited the NGO hospital facility	17089	43131	13311
Number of outpatients that visited the NGO Basic health facilities	21123	20240	28642
Number of inpatients that visited the NGO Basic health facilities	2220	1012	1920
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	188	322
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	662	1031
Number of trained health workers in health centers	283	283	
Number of outpatients that visited the Govt. health facilities.	410,000	320051	
Number of inpatients that visited the Govt. health facilities.	10,000	11698	
No. and proportion of deliveries conducted in the Govt. health facilities	4705	3440	
%age of approved posts filled with qualified health workers	50	50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0	
No. of children immunized with Pentavalent vaccine	14551	12474	
No of staff houses constructed	3	0	
<b>Function Cost (UShs '000)</b>	<b>3,175,176</b>	<b>1,427,561</b>	<b>3,397,083</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,175,176</b>	<b>1,427,561</b>	<b>3,397,083</b>

### Planned Outputs for 2015/16

Renovation of health centers and staff houses, immunisation of children, delivering pregnant mothers, office

# Vote: 537 Mbarara District

## Workplan 5: Health

management, support supervision, attending to out patients, data collection, health promotion, mentoring health workers.

(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. under staffing

understaffing at health centers especially mid wives and at headquarters

2. inadequate funding

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

3. lack of transport means

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : BUBAARE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	Karuhanga Rosalia	Health Assistant	U7U	596,407	7,156,884
CR/D/20366	ARINDA CLARE KATAG	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20658	Kemboneko Patience	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20278	Kyasimire Jackline	Records Assistant	U7U	575,915	6,910,980
CR/D/20365	Nalwoga Lukia Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11241	Kankunda Edith	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11932	Lunkunse Jane Francis I/C	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,829,168</b>

#### Cost Centre : MUGARUTSYA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11770	Musiimenta Justine I/C	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/20668	Akatukwasa Evas	Enrolled Nurse	U7U	513,148	6,157,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,166,412</b>

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

#### Cost Centre : BUGANBA HCIV

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

## Workplan 5: Health

### Cost Centre : BUGANBA HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20471	Mufaki James	Porter	U8L	277,660	3,331,920
CR/D/11108	Nduhukire Joy	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11047	Baryakunda Safati	Driver	U8U	327,069	3,924,828
CR/D/11546	Nakalanzi Kete	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20608	Birungi Louis	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20664	Gumisiriza James	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20712	Turyamusiima Keneth	Health Assistant	U7U	575,915	6,910,980
CR/D/20674	Matama Rebecca	Enrolled Nurse	U7U	434,673	5,216,076
CR/D/20618	Atuhaire patience	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11046	Mwesigye D G Oswald	Health Information Assist	U7U	575,915	6,910,980
CR/D/20681	Byabashaija Imam	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20710	Nakasiiti Safina	Accounts Assistant	U7U	435,419	5,225,028
CR/D/20475	Nanyonga Mercy	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20684	Nassali Caroline	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/	Natukunda Christine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20426	Mbabazi Immaculate	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11070	Tuhairirwe Justine	Health Inspector	U5Sc	924,091	11,089,092
CR/D/20393	Byarugaba Cyprian	Clinical Officer	U5Sc	753,862	9,046,344
CR/D/20628	Ariho Amon	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/20690	Muganzi Richard Rukakaza	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/20654	Taremwa Bridget	Nursing Officer (Midwife	U5Sc	880,083	10,560,996
CR/D/11249	Tumuramyie Lydia	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/20643	APOLLO SABIITI	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/20691	Kayongo Vicent	Assistant Entomological	U5U	819,862	9,838,344
CR/D/20269	Nahabwe Christopher I/C	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/20463	Owoyesigyire Vicent	Dental Surgeon	U4Sc	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>201,304,056</b>

### Cost Centre : KITOJO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20394	Bamwetaho James	Nursing Assistant	U8U	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,331,920</b>

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : NGUGO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20678	Musinguzi Dickson	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,910,980</b>

**Cost Centre : NYARUHANDAGAZI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20394	Berinda James	Nursing Assistant	U8U	263,909	3,166,908
CR/D/20478	Kemirembe Alice	Nursing Assistant	U8U	322,657	3,871,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,038,792</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20548	Amutuhire Lilian	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20695	Kebigyezo Christine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20713	Ashemereirwe Irene	Health Assistant	U7U	575,915	6,910,980
CR/D/20665	Atukwase Serina	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/20676	Kabarungi Justine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20661	Kansiime Eveline	Enrolled Nurse	U7U	434,673	5,216,076
CR/D/20600	Mugabirwe Phoeb	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20647	Nakabuye Catherine	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11822	Namusoke Martha	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/20694	Twakiire Rovence	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/11054	Mugume Yorakamu I/C	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,229,116</b>

**Cost Centre : NYARUBUNGO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20425	SANYU NOELINE DIANA	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20752	Akankwasa Tosha	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>

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

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : BWENGURE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	Namara Hildah I/C	Nursing Assistant	U8U	314,066	3,768,792
CR/D/20759	Nimusiima Rebecca	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20481	Ayebazibwe Lilian I/C	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,590,752</b>

**Cost Centre : KAGONGI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	Musasizi Edwig Birigwa	Nursing Assistant	U8U	237,069	2,844,828
CR/D/20765	Arinaitwe Adronah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20706	Twinomuhangi Araphael	Health Information Assist	U7U	575,915	6,910,980
CR/D/20558	Sunday Boaz	Health Assistant	U7U	431,440	5,177,280
CR/D/20657	Nampijja Jazira	Enrolled Nurse	U7U	501,899	6,022,788
CR/D/20368	Namara Juliet	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/20536	Mbabazi Caroline	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20696	Kembaga Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20617	komuhangi Evelyne	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20691	Orishaba Francis	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/11692	Samanya Edison	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,417,748</b>

**Subcounty / Town Council / Municipal Division : KAMUKUZI****Cost Centre : DHOs office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20528	Arinda Nicholus	Porter	U8L	277,660	3,331,920
CR/D/20526	Tumushabe Apophia	Porter	U8L	277,660	3,331,920
CR/D/11402	Bwengye Denis	Driver	U8U	327,069	3,924,828
CR/D/11103	Kyomuhendo Olivia	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11946	Mugyenzi Mudasiru	Driver	U8U	327,069	3,924,828
CR/D/11877	Kasande Merab Peace	Health Information Assist	U7U	530,407	6,364,884
CR/D/11736	Kyomugisha Justine	Health Information Assist	U7U	575,915	6,910,980
CR/D/20650	Oyesigye Liberty	Cold Chain Assistant	U7U	575,915	6,910,980

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : DHOs office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Karamagi Night Mary	Office Typist	U7U	522,258	6,267,096
CR/D/11904	Ninsiima Collins	Stores Assistant	U6L	522,256	6,267,072
CR/D/11776	Kente Emmanueline	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/11281	Masereka Umar	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11303	Mugabi Robbinah	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/11296	Isuba Edema Simon	Dispenser	U5Sc	522,256	6,267,072
CR/D/20533	Ayebare Sylvia	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/20662	Arinaitwe Rodgers	TB/Leprosy Supervisor	U4U	575,915	6,910,980
CR/D/11292	Lubega Kazooba M	Senior Health Educator	U3Sc	1,547,935	18,575,220
CR/D/20771	Nshabohurira Agatha	Assistant District Health	U2Sc	1,885,742	22,628,904
CR/D/11276	Dr.Amooti Kaguna I/C	District Health Officer	U1EU	2,407,717	28,892,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,359,668</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20660	Arinaitwe Owen	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/	Sande John	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20538	Tushabirwe Joseline	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20540	Kobusingye Mary	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20769	Kyomukama Judith	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20694	Bamwine Naboth	Health Assistant	U7U	584,053	7,008,636
CR/D/11741	Atukunda Immaculate	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/20316	Birungi Rose	Nursing Officer (Midwife)	U5Sc	766,613	9,199,356
CR/D/20648	Tumuhimbise John	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/20693	Musinguzi Benson	Laboratory Technician	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,973,976</b>

**Cost Centre : NYABISIRIRA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11384	Katende Flavia	Nursing Assistant	U8U	322,657	3,871,884



# Vote: 537 Mbarara District

## Workplan 5: Health

### Cost Centre : NYABISIRIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20629	Abarinde Ruth I/C	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,782,864</b>

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

### Cost Centre : MWIZI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Byaruhanga Nelson	Driver	U8U	406,393	4,876,716
CR/D/11115	Bwiruka Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/20663	Tukundane Arthur	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/11746	Kesubi Harriet	Health Information Assist	U7U	575,915	6,910,980
CR/D/11706	Tibalira Christine	Health Assistant	U7U	584,053	7,008,636
CR/D/20141	Mbabazi Conny	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/20698	Ainebyoona Eva	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20601	Nuwamanya Simpson	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/20625	Tuwangye moses	Clinical Officer	U5Sc	789,463	9,473,556
CR/D/20604	Mpora D Busingye	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,656,116</b>

### Cost Centre : BUSHWERE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11323	Byakatonda David Alex	Nursing Assistant	U8U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,924,828</b>

### Cost Centre : KIGAAGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11132	Kyakuheire Allen I/C	Nursing Assistant	U8U	327,069	3,924,828
CR/D/	Mugabe Allan	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,835,808</b>

### Cost Centre : KIKONKOMA HCII

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11345	Ndekyezi Lawrence I/C	Nursing Assistant	U8U	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,331,920</b>

**Cost Centre : RYAMIYONGA HII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	Nyakato Agnes	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	Mujuni John Willy	Nursing Assistant	U8U	327,069	3,924,828
CR/D/20614	Twine Esther I/C	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,835,808</b>

**Cost Centre : KIBAARE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11158	Kanyima Keneth I/C	Nursing Assistant	U8U	299,859	3,598,308
CR/D/20754	Kakuru Godfrey	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,509,288</b>

**Cost Centre : KONGORO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20669	Nabaasa Agnes	Enrolled Nurse	U7U	438,342	5,260,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,260,104</b>

**Cost Centre : NDEIJA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Begumisa Rita	Nursing Assistant	U8U	299,859	3,598,308
CR/D/20476	Nyangireki vastine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11798	Isabirye David	Health Assistant	U7U	575,915	6,910,980

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20763	Mbabazi Patience	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20620	Kitone Alice	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20665	Amutuhaire Catherine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20609	Tumukunde peninnah	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20686	Twinomujuni Muzafaru	Laboratory Technician	U5Sc	735,608	8,827,296
CR/D/20258	Tumukunde Hellen	Nursing Officer (Midwife)	U5Sc	810,712	9,728,544
CR/D/20624	Arinaitwe John Bosco	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,400,072</b>

**Cost Centre : RWENSINGA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11574	Barugahare David	Nursing Assistant	U8U	299,859	3,598,308
CR/D/20065	Katushabe Loyce	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20611	Natuhwera Monica	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,381,172</b>

**Subcounty / Town Council / Municipal Division : RUBAYA****Cost Centre : ITARA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11324	Tibajjuka Humphrey	Nursing Assistant	U8U	283,069	3,396,828
CD/D/20760	Kempeta Manrence	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,307,808</b>

**Cost Centre : RUBAYA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11142	Mugarura John K	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20610	Nduhura Naboth	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11726	Mugisha Robert	Health Information Assist	U7U	575,915	6,910,980
CR/D/20602	Mirembe Lydia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20559	Asiimwe Julius	Health Assistant	U7U	575,915	6,910,980
CR/D/20537	Tusiime Winnie	Enrolled Midwife	U7U	575,915	6,910,980

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20656	Katushabe Phiona	Enrolled Nurse	U7U	509,915	6,118,980
CR/D/20293	Kyomugisha Clemencia	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/11924	Mugisha Charles D	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,643,112</b>

**Subcounty / Town Council / Municipal Division : RUBINDI****Cost Centre : KARIRO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Ahairwe Juliet	Nursing Assistant	U8U	287,167	3,446,004
CR/D/20427	Mbabazi Mary I/C	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,356,984</b>

**Cost Centre : KARWENSANGA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20630	Byanyima Fredrick	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20756	Kembabazi Annet	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>

**Cost Centre : RUBINDI HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11334	Kekimuri L Margaret	Nursing Assistant	U8U	327,069	3,924,828
CR/D/20659	Tushabe Beatrice	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/11652	Tusiime Judith	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/	Kembabazi Annet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20088	Twinamatsiko Margret I/C	Enrolled Nurse	U7U	596,407	7,156,884
CR/D/11104	Bakesiga William	Health Assistant	U7U	584,053	7,008,636
CR/D/20478	Grace Angel Lillian	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20446	Burunga Thelemah Kateeba	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/11256	Rwabwijaju Mable	Nursing Officer (Midwife)	U5Sc	924,094	11,089,128
CR/D/20249	Atuhairwe Eunice	Nursing Officer (Midwife)	U5Sc	832,337	9,988,044
CR/D/20394	Basemera Grace	Senior Clinical Officer	U4Sc	1,276,442	15,317,304

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,956,040</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11118	Nyehangane Cissy	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20757	kYokunzire Joventer	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,782,864</b>

**Cost Centre : KINONI HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11215	Tumusiime Aidah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/19918	Barigye Abdu	Driver	U8U	277,660	3,331,920
CR/D/20102	Karokora Jenipher	Enrolled Nurse	U7U	584,053	7,008,636
CR/D/20701	Agaba Julian	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/20353	Namu Prossy	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/20251	Ninyikiriza Angella	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11932	Kenyena Stella	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/20622	Kwikiriza Enid	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20671	Kyoshaba caroline	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11264	Mbabazi Julian	Anaesthetic Assistant	U7U	406,282	4,875,384
CR/D/20711	MWIJUKYE NICHOLAS	Accounts Assistant	U7U	460,868	5,530,416
CR/D/20683	Naikiriza Sonia	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20482	Bemanya Richard	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20466	Atukunda Sylvia	Enrolled Midwife	U7U	431,440	5,177,280
CR/D/20667	Kanyesigye Hilary	Enrolled Nurse	U7U	513,148	6,157,776
CR/D/20631	Itungo Marion	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20313	Beinomugisha Sarapia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20597	Busingye Emily	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20652	Atukwase Denis	Health Assistant	U7U	575,915	6,910,980
CR/D/20680	Atuhaire Aurea	Laboratory Assistant	U7U	575,915	6,910,980

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : KINONI HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11734	Twinomujuni Denis	Health Information Assist	U7U	596,407	7,156,884
CR/D/20599	Sunday Apollo	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/11742	TURYAHEEBWA NORMA	Cold Chain Assistant	U7U	435,899	5,230,788
CR/D/11740	Tumwesigye Micheal	Records Assistant	U7U	460,868	5,530,416
CR/D/11205	Kyokusiima Betty	Theatre Assistant	U6U	626,213	7,514,556
CR/D/20703	NDYANABO MUHAMME	Theatre Assistant	U6U	626,213	7,514,556
CR/D/20653	Bukilwa Hanifa	Nursing Officer (Midwife	U5Sc	880,083	10,560,996
CR/D/20493	Nshabohurira Severa	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11741	Omia Santos	Health Inspector	U5Sc	898,337	10,780,044
CR/D/20649	Mugume Apollo Wamanya	Ophthalmic Clinical Offi	U5Sc	976,812	11,721,744
CR/D/11300	Tumwine Fednard	Public Health Dental Offi	U5Sc	924,091	11,089,092
CR/D/20646	Mugabe Abdal Rashid	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/20484	Katondo Edmond	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/11823	Kiwanuka M. Allen	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/20709	Uwineza Ernestine	Assistant Entomological	U5U	880,083	10,560,996
CR/D/11288	Barungi Alfred	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/20640	Kafumbe Moses	Medical Officer	U4Sc	2,672,733	32,072,796
CR/D/20506	Komugisha Immaculate	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
CR/D/20464	Bemanya Balam	Dental Surgeon	U4Sc	277,660	3,331,920
CR/D/20605	Dr. Sekimpi Robert I/C	Senior Medical Officer	U3Sc	3,010,070	36,120,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>366,850,800</b>

**Cost Centre : NYABIKUNGU HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Ahairwe Kedreth Juliet	Nursing Assistant	U8U	318,316	3,819,792
CR/D/20677	Agaba Nancy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10266	Agaba Robert	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,641,752</b>

**Cost Centre : NYAKABAARE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11169	Nabaasa Enid	Nursing Assistant	U8U	322,657	3,871,884

**Vote: 537** Mbarara District**Workplan 5: Health****Cost Centre : NYAKABAARE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,871,884</b>

**Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE****Cost Centre : Bwizibwera HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20524	Ngabirano Rosette	Porter	U8L	277,660	3,331,920
CR/D/20424	Mbabazi Edith	Nursing Assistant	U8U	327,069	3,924,828
CR/D/20591	Atwijukire Stephen	Driver	U8U	299,859	3,598,308
CR/D/11639	Kyasimire Annet	Nursing Assistant	U8U	325,822	3,909,864
CR/D/20418	Bainomugisha Bernice	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20679	Mwesigwa Arthur	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20595	Nakakande Maria	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/20682	Mwijuke Deus	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/20619	Nafuna Aisha	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20273	Kyomuhangi Naome	Health Information Assist	U7U	510,102	6,121,224
CR/D/20419	Nambwere Mariat Kuppa	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20542	Kimukundire B. Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20124	Kananura Paddy	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/20362	Begumisa Abia	Enrolled Midwife	U7U	431,440	5,177,280
CR/D/20507	Muhwezi Saverino Jhed	Accounts Assistant	U7U	471,240	5,654,880
CR/D/20699	Bainomugsha Charles	Anaesthetic Assistant	U7U	898,337	10,780,044
CR/D/20673	Kyosiimire Bonnyconcil	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20534	Nanjovu Leonia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11516	Natukunda Allen	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20535	Atukunda Trifonia	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11212	Asiimwe Jovuline	Health Assistant	U7U	582,817	6,993,804
CR/D/20702	Ampaire Agatha	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/20768	Owembabazi Clare	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/20312	Safari K Innocent	Enrolled Nurse	U7U	509,915	6,118,980
CR/D/20598	Namukasa Beth	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20589	Ampaire Lodus	Theatre Assistant	U6U	626,213	7,514,556
CR/D/20621	Turigye Jimmy	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044

# Vote: 537 Mbarara District

## Workplan 5: Health

### Cost Centre : Bwizibwera HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11960	Mutunzi Twebaze Albina	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/20284	Mbirabiremu Venansio	Health Inspector	U5Sc	898,337	10,780,044
CR/D/20705	KIYINGI BENSON	Dispenser	U5Sc	911,088	10,933,056
CR/D/20350	Ayebare Patience	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/20122	Atwebembeire Celestino	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/20089	Adrama Fiada	Nursing Officer (Midwife)	U5Sc	807,865	9,694,380
CR/D/20391	Mugasira Cranimer	Clinical Officer	U5Sc	753,862	9,046,344
CR/D/20386	Ahimbisibwe Emmanuel	Assistant Entomological	U5U	779,711	9,356,532
CR/D/11302	Mugume Bunanukye	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
CR/D/11064	Nabaasa Willis	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
CR/D/00000	Bainomujuni E Bob	Senior Clinical Officer	U4Sc	1,176,808	14,121,696
CR/D/20080	Tumushabe Evarist	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/20638	Ssebutinde Peter I/C	Senior Medical Officer	U3Sc	3,010,070	36,120,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>357,541,932</b>

### Cost Centre : MABIRA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20613	Ainembabazi Rachael I/C	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/20755	Twinogisha Jane	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,960</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,939,087,932</b>

## Workplan 6: Education

### (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>	19,409,415	9,483,091	17,759,254
Transfer of District Unconditional Grant - Wage	85,233	42,616	85,233
Conditional Grant to Primary Education	722,612	370,464	758,739
Conditional Grant to Tertiary Salaries	1,480,925	716,550	1,375,016
Conditional Grant to Primary Salaries	10,413,856	5,036,756	10,606,347
Conditional transfers to School Inspection Grant	66,316	33,109	47,493
District Unconditional Grant - Non Wage	42,335	19,881	24,000
Other Transfers from Central Government	22,099	18,017	22,099
Multi-Sectoral Transfers to LLGs	28,461	9,016	14,868



# Vote: 537 Mbarara District

## Workplan 6: Education

Locally Raised Revenues	23,579	23,149	65,770
Conditional Grant to Secondary Education	1,551,608	776,296	1,235,178
Conditional Grant to Secondary Salaries	3,082,475	1,490,734	2,700,432
Conditional Transfers for Primary Teachers Colleges	548,699	276,094	0
Conditional Transfers for Non Wage Technical Institu	959,248	479,624	586,480
Conditional Transfers for Non Wage Technical & Farr	321,968	160,984	196,000
Conditional Transfers for Non Wage Community Poly	60,001	29,800	41,600
<b>Development Revenues</b>	<b>751,602</b>	<b>439,175</b>	<b>342,267</b>
Construction of Secondary Schools	178,151	88,074	0
District Unconditional Grant - Non Wage	24,000	0	
LGMSD (Former LGDP)	140,534	58,745	56,183
Locally Raised Revenues	1,816	0	122,000
Multi-Sectoral Transfers to LLGs	64,619	20,092	23,798
Unspent balances – Conditional Grants	94,274	94,274	
Unspent balances – Locally Raised Revenues	107,774	107,774	
Conditional Grant to SFG	140,434	70,216	140,286
<b>Total Revenues</b>	<b>20,161,017</b>	<b>9,922,266</b>	<b>18,101,521</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>19,409,415</b>	<b>14,451,483</b>	<b>17,759,254</b>
Wage	16,366,445	11,186,781	14,767,028
Non Wage	3,042,970	3,264,701	2,992,226
<b>Development Expenditure</b>	<b>751,602</b>	<b>305,352</b>	<b>342,267</b>
Domestic Development	751,602	305,352	342,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,161,017</b>	<b>14,756,834</b>	<b>18,101,521</b>

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

The sector is expected to receive shs. 18,101,521,000= . Shs 17,759,254,000= will be spent on recurrent activities of which 83% will be for wages and 17% will be for Non wage activities , Shs 342,267,000= will be spent on development activities representing 2% of the budget expenditure. There was a 5% decrease in the 2015/16 FY as compared to FY 2014/2015 due to a reduction in the LGMSD funds that reduced by 43% , funds for construction of secondary school and Conditional Transfers for Primary Teachers colleges that were not planned for.

### (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: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1915	1915	1524
No. of qualified primary teachers	1971	1915	1524
No. of pupils enrolled in UPE	66678	84919	56578
No. of student drop-outs	855	145	374
No. of Students passing in grade one	1200	0	1100
No. of pupils sitting PLE	6503	0	5704
No. of classrooms constructed in UPE	4	4	14
No. of latrine stances constructed	2	0	
No. of teacher houses constructed	9	0	6
<b>Function Cost (UShs '000)</b>	<b>11,721,993</b>	<b>5,568,445</b>	<b>11,709,160</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 537 Mbarara District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	340	340	340
No. of students passing O level	1400	0	1300
No. of students sitting O level	1500	0	1593
No. of students enrolled in USE	45670	45670	43251
No. of classrooms constructed in USE	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>4,828,517</b>	<b>2,362,884</b>	<b>3,942,429</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	244	244	244
No. of students in tertiary education	1800	1857	1892
<b>Function Cost (US\$ '000)</b>	<b>3,370,840</b>	<b>1,663,050</b>	<b>2,199,096</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	100	306	158
No. of secondary schools inspected in quarter	30	4	10
No. of tertiary institutions inspected in quarter	15	3	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>239,666</b>	<b>122,591</b>	<b>250,836</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,161,017</b>	<b>9,716,970</b>	<b>18,101,521</b>

### Planned Outputs for 2015/16

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

### (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 enough teachers houses and classrooms.

In places of hard to reach it is very hard to attract and maintain the staff. This leads to absentseem and increased pupils drop out.

#### 2. lack enough functional departmental vehicles

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

#### 3.

## Staff Lists and Wage Estimates

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

### Cost Centre : Bubaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Bubaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24465	Kasingye Loy	Education Assistant	U7U	452,247	5,426,964
290395	Kembabazi Loyce	Education Assistant	U7U	408,135	4,897,620
19124	Bamwesigye Daniel	Education Assistant	U7U	467,685	5,612,220
29097	Asiimwe Michael	Education Assistant	U7U	408,135	4,897,620
290142	Ampweriize Antoney	Education Assistant	U7U	431,309	5,175,708
T/023	Twongyeirwe Juliet	Education Assistant	U7U	467,685	5,612,220
29026	Niwamanya Isaac	Education Assistant	U7U	408,135	4,897,620
24873	Natukunda Joy	Education Assistant	U7U	452,247	5,426,964
24087	Natekateka Scovia	Education Assistant	U7U	452,247	5,426,964
26059	KENGANZI RUTH	Education Assistant	U7U	424,676	5,096,112
M/337	Mujuni Geofrey	Senior Education Assista	U6L	485,685	5,828,220
K/035	Kadiisi Juliet	Senior Education Assista	U6L	482,695	5,792,340
A/174	Ahairwe Juliet	Senior Education Assista	U6L	485,685	5,828,220
22020	Tusiime Evas	Senior Education Assista	U6L	482,695	5,792,340
24405	Nankunda Richard	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
M/020	Muraarira Sam Kanduho	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,502,124</b>

**Cost Centre : Kashaka Girls Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/6676	Twongyeirwe Peace	Enrolled Nurse	U7U	413,158	4,957,896
0000	Ayebare Ediot	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/9863	Nowembabazi Isaac	Laboratory Assistant	U7U	316,393	3,796,716
K/7376	Katwesigye Benon	Assistant Education Offic	U5U	603,683	7,244,196
K/6624	Kihika Edmund	Assistant Education Offic	U5U	598,822	7,185,864
M/4758	Mugumya Julius	Assistant Education Offic	U5U	598,822	7,185,864
M/6342	Mwesigwa David	Assistant Education Offic	U5U	814,720	9,776,640
N/7748	Namanya Duncan	Assistant Education Offic	U5U	472,079	5,664,948
R/598	Rwabituzza Milton	Assistant Education Offic	U5U	598,822	7,185,864
L/2050	Kabitira Lucky Joseline	Assistant Education Offic	U5U	472,079	5,664,948
T/4995	Tugume Benison	Assistant Education Offic	U5U	603,683	7,244,196
K/4866	Kananura William	Assistant Education Offic	U5U	598,822	7,185,864

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## Workplan 6: Education

### Cost Centre : Kashaka Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2152	Tukahirwa Alison	Assistant Education Offic	U5U	487,124	5,845,488
T/11116	Tumwesigye Joy	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/2536	Tihabwitu Katsigire Bosco	Senior Accounts Assistan	U5U	546,392	6,556,704
A/1835	Akatukunda Juliet	Assistant Education Offic	U5U	598,822	7,185,864
B/3475	Bajungu Joab	Assistant Education Offic	U5U	598,822	7,185,864
A/6886	Ahabwe Monica	Assistant Education Offic	U5U	472,079	5,664,948
A/5004	Arinaitwe Annet	Assistant Education Offic	U5U	578,981	6,947,772
T/4777	Tumwine Rodgers	Education Officer	U4L	700,306	8,403,672
T/5270	Tumwesigye Arthur	Education Officer	U4L	700,306	8,403,672
T/6000	Tugabirwe IrIne	Education Officer	U4L	826,550	9,918,600
S/5969	Semanda Fred	Education Officer	U4L	826,550	9,918,600
N/12757	Nyagaka Julius	Education Officer	U4L	1,176,028	14,112,336
K/15183	Katumwebaze Naome	Education Officer	U4L	832,271	9,987,252
N/19512	Nuwamanya Henry	Education Officer	U4L	826,550	9,918,600
B/4995	Byensi Josephat	Education Officer	U4L	798,535	9,582,420
N6849	Ngabirano Ziporah	Education Officer	U4L	902,612	10,831,344
N/27/43	Namasole Venencia	Education Officer	U4L	780,193	9,362,316
A6849	Ankwatirire Alexander	Education Officer	U4L	700,306	8,403,672
B/6031	Baguma Denis	Education Officer	U4L	942,486	11,309,832
B/3010	Begumanya Geoffrey	Education Officer	U4L	723,836	8,686,032
K/15045	Kamanyi Samuel	Education Officer	U4L	798,535	9,582,420
N/538	Nuwarinda Kenneth	Education Officer	U4L	700,306	8,403,672
N/2092	Natukunda Jolly Kabigumir	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>291,617,496</b>

### Cost Centre : Kashaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24636	Karungi Ronah	Education Assistant	U7U	467,685	5,612,220
290424	Komujuni Monica Nkuba	Education Assistant	U7U	424,676	5,096,112
923	Mugisha Alfred	Education Assistant	U7U	467,685	5,612,220
22858	Mwebaze Johnson	Education Assistant	U7U	467,685	5,612,220
28184	Turyahebwa Rose	Education Assistant	U7U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24715	Nuwasasira Annet	Education Assistant	U7U	467,685	5,612,220
290585	Tushemererwe Ian	Education Assistant	U7U	413,116	4,957,392
24389	Butungi Beatrice	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12304	Bagumya Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
12069	Muhanguzi Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,123,016</b>

**Cost Centre : Katooma II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/26473	Atwebembire Bosco	Education Assistant	U7U	438,119	5,257,428
K/2336	Kataate Ovan	Education Assistant	U7U	452,247	5,426,964
A/26309	Atwebembire Alex	Education Assistant	U7U	445,095	5,341,140
A/26810	Asingwire Molly	Education Assistant	U7U	408,135	4,897,620
A/28299	Agaba Christine	Education Assistant	U7U	459,574	5,514,888
N/19129	Nuwasasiira Fatima	Education Assistant	U7U	467,685	5,612,220
T/26317	Twesiga Hannington	Education Assistant	U7U	408,135	4,897,620
K/684	Kobusingye Justine	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,827,736</b>

**Cost Centre : KATSIKIZI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/24984	Asiimwe Caroline	Education Assistant	U7U	445,095	5,341,140
K/118	Kyobutungi Betty	Education Assistant	U7U	459,574	5,514,888
A/625	Kanyima Octave	Education Assistant	U7U	467,685	5,612,220
Z/675	Kyomugabe Angella	Education Assistant	U7U	459,574	5,514,888
D/28145	Karungi Innocent	Education Assistant	U7U	438,119	5,257,428
D/26378	Tweheyo Samson	Education Assistant	U7U	438,119	5,257,428
A/624	Asingwire Marius	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,290,332</b>

**Cost Centre : Komuyaga Primary School**

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

### Cost Centre : Komuyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28166	Naturinda Saidat	Education Assistant	U7U	459,574	5,514,888
26552	Natukunda Ruth	Education Assistant	U7U	467,685	5,612,220
26542	Natuhwera Edith	Education Assistant	U7U	445,095	5,341,140
694	Nahabwe Juliet	Education Assistant	U7U	467,685	5,612,220
26185	Kiconco Alleluya	Education Assistant	U7U	467,685	5,612,220
485	Mugarura Patrick	Senior Education Assista	U6L	489,988	5,879,856
551	Kenooti Evah	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,452,400</b>

### Cost Centre : MUGARUTSYAPRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/1187	KAMASANYU EDIVER	Education Assistant	U7U	467,685	5,612,220
EDU/D/290156	TURIGYE ROBERT	Education Assistant	U7U	408,135	4,897,620
EDU/D/24807	ASIIMWE DENNIS	Education Assistant	U7U	408,135	4,897,620
EDU/D/290300	ASIIMWE DENNIS	Education Assistant	U7U	467,685	5,612,220
EDU/D/290320	BUHAMIZO K. ELDARD	Education Assistant	U7U	408,135	4,897,620
EDU/D/290283	KOKUNDA WINFRED	Education Assistant	U7U	408,135	4,897,620
EDU/D/290125	KUSHABA WILBER	Education Assistant	U7U	431,309	5,175,708
EDU/D/24807	RUKINDO CAROLINE	Education Assistant	U7U	408,135	4,897,620
EDU/D/290398	TUMUSIIME DAVID	Education Assistant	U7U	408,135	4,897,620
T/141	TUSIIME ABIA	Education Assistant	U7U	467,685	5,612,220
M/262	MRS MWESIGWA EZRIE	Education Assistant	U7U	467,685	5,612,220
EDU/D/290132	TUKAHIRWA SUSAN	Education Assistant	U7U	408,135	4,897,620
K/169	KYOMUHENDO JULIET	Senior Education Assista	U6L	489,988	5,879,856
B/12214	KATUNGWENSI B.FLOR	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
M/270	MUHAIRE MILTON TWA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,308,520</b>

### Cost Centre : Mukora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
336	Muhumuza Daniel	Education Assistant	U7U	445,095	5,341,140
22967	Atuhaire Molly	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Mukora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290326	Kasasira Jackson	Education Assistant	U7U	408,135	4,897,620
265	Mbakurati Geoffrey	Education Assistant	U7U	467,685	5,612,220
958	Mwesigwa Jesca	Education Assistant	U7U	467,685	5,612,220
24642	Mwesigwa Wilber	Education Assistant	U7U	459,574	5,514,888
995	Tuhame Recheal	Education Assistant	U7U	467,685	5,612,220
1381	Kyomukama Monecah	Education Assistant	U7U	438,119	5,257,428
12080	Ainomugisha Costance	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,803,764</b>

### Cost Centre : Nshozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D	Nakwatsa Sylvia	Education Assistant	U7U	408,135	4,897,620
N/521	Natukwatsa Ruth	Education Assistant	U7U	467,685	5,612,220
ED/29003	Tusiime Agnes	Education Assistant	U7U	408,135	4,897,620
EDU/26310	Ahimbisibwe Vincent M	Education Assistant	U7U	445,095	5,341,140
A/265	Atuhaire Mable	Senior Education Assista	U6L	482,695	5,792,340
N/261	Nuwamanya Naboth L Pilot	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,333,280</b>

### Cost Centre : Rubaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26285	Abaho Wilfred	Education Assistant	U7U	445,095	5,341,140
290523	Korasiime Alex	Education Assistant	U7U	408,135	4,897,620
226711	Bwomi Joshua Agaba	Education Assistant	U7U	459,574	5,514,888
28225	Nuwagaba Mirriam	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,268,536</b>

### Cost Centre : Rugarama II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290430	Eve Nyangoma	Education Assistant	U7U	408,135	4,897,620
28183	Deus Nyangirwebye	Education Assistant	U7U	459,574	5,514,888
K/798	Charles M Karanzi	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Rugarama II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290388	Rose Nyamwija	Education Assistant	U7U	467,685	5,612,220
D/28269	Richard Musiime	Education Assistant	U7U	467,685	5,612,220
290565	Irene Atukwatse	Education Assistant	U7U	408,135	4,897,620
26519	Proscovia Arinaitwe	Education Assistant	U7U	467,685	5,612,220
18161	Gilbert Mujiinya	Education Assistant	U7U	459,574	5,514,888
B/012	James Boroba	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,617,704</b>

### Cost Centre : RWENTANGA FARM SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10204	KATUSIIME JULIUS	Askari	U8L		
10193	MUGIZI MOSES	Askari	U8L		
10194	NATUHWERA ROSETE	Waiter/Waitress	U8U		
10201	MURUNGIWENSI ALEX	Cook	U8U		
10196	TUMUHAIRWE CHARLES	Office Attendant	U8U		
10195	SEMPA BENARD	Cook	U8U		
10210	MUCOTERA ALOGIUS	Workshop Attendant	U7U		
100000	YVONNE.K	Enrolled Nurse	U7U		
UTS/T/4377	TWOREKIRWE	Technical Teacher	U5U		
UTS/T/2596	TUKWATSIBWE	Technical Teacher	U5U		
UTS/T/3468	TUMUSHABE FRANK	Technical Teacher	U5U		
UTS/M/9805	MUGUME	Technical Teacher	U5U		
UTS/M/13015	MUHAMIRA LAWRENCE	Instructor	U5U		
10206	AYEBAZIBWE ROBERT	Senior Accounts Assistan	U5U		
UTS/K/12770	KYARISIIMA	Technical Teacher	U5U		
10207	KICONCO K.GRACE	Senior Clerical Officer	U5U		
UTS/K/13736	KIBABAZI	Technical Teacher	U5U		
UTS/K/6383	KAMUKAMA FRANK	Technical Teacher	U5U		
UTS/G/663	GARIYO	Assistant Education Offic	U5U		
UTS/T/1447	TUGUME NELSON	Deputy Principal	U2L		
UTS/M/2532	MWONGYEZI GORDON F	Principal Technical	U1EU		
<b>Total Annual Gross Salary (Ushs)</b>					



# Vote: 537 Mbarara District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290246	Komugabe Elda	Education Assistant	U7U	467,685	5,612,220
290151	Tushemereirwe Justine	Education Assistant	U7U	467,685	5,612,220
26453	Tumuhairwe Beneth	Education Assistant	U7U	445,095	5,341,140
663	Nyebembera Editor	Education Assistant	U7U	467,685	5,612,220
290209	Kobusingye Christine	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,353,508</b>

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

### Cost Centre : BINYUGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/29068	RUBEIHAYO GERALD	Education Assistant	U7U	467,685	5,612,220
EDU/D/54867	AMPAIRE JOSELYN	Education Assistant	U7U	467,685	5,612,220
EDU/D/19011	MWETEGYEREZE JOSEP	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,052,660</b>

### Cost Centre : Bugamba Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2675	Besigwa Goldian Kagyenda	Assistant Education Offic	U5U	598,822	7,185,864
B/7887	Bainomugisha Nelson	Assistant Education Offic	U5U	495,032	5,940,384
N/4421	Natukunda Samuel Sammex	Assistant Education Offic	U5U	598,822	7,185,864
-	Namanya Edison	Senior Accounts Assistan	U5U	598,822	7,185,864
M/17066	Mwebe Leo	Assistant Education Offic	U5U	472,079	5,664,948
A/8073	Atukunda Annah	Assistant Education Offic	U5U	479,759	5,757,108
M/15144	Mutatiina Gershom	Assistant Education Offic	U5U	557,180	6,686,160
T/2563	Tumusiime Asaph	Assistant Education Offic	U5U	472,079	5,664,948
M/3247	Musinguzi Godfrey	Assistant Education Offic	U5U	706,771	8,481,252
A/12348	Asiimwe Johnbosco	Assistant Education Offic	U5U	472,079	5,664,948
A/5769	Asiimwe Anne	Assistant Education Offic	U5U	598,822	7,185,864
R/970	Rweihangwe Francis	Assistant Education Offic	U5U	511,479	6,137,748
T/6422	Twesigye Dickson	Assistant Education Offic	U5U	472,079	5,664,948
K/12355	Katwine Robert Kabushenyi	Assistant Education Offic	U5U	487,124	5,845,488

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : Bugamba Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/8397	Barigye Edison	Assistant Education Offic	U5U	472,079	5,664,948
T/5260	Tushabe Fred	Education Officer	U4L	826,550	9,918,600
T/2108	Tumwine Jackson	Education Officer	U4L	798,535	9,582,420
K/4084	Katusiime Robert Tibbies	Education Officer	U4L	879,142	10,549,704
A/11005	Akankwasa Balaam	Education Officer	U4L	700,306	8,403,672
B/2009	Byamukama Eldard	Deputy Head Teacher (S	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,698,624</b>

### Cost Centre : Bugamba Integrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Ed/26868	Patrick Muhwezi	Education Assistant	U7U	445,095	5,341,140
Ed/29060	Evelyne Kwarikunda	Education Assistant	U7U	408,135	4,897,620
S/034	George William Ssali	Education Assistant	U7U	467,685	5,612,220
Ed/22941	Rosemary Ainembabazi	Education Assistant	U7U	459,574	5,514,888
A/106	Milly Atuheire	Education Assistant	U7U	467,685	5,612,220
T/434	Moses Twasingura	Education Assistant	U7U	431,309	5,175,708
Ed/29027	Patrick Ahimbisibwe	Education Assistant	U7U	408,135	4,897,620
Ed/24649	Julius Baguma	Education Assistant	U7U	467,685	5,612,220
Ed/290487	Ronald Manigaruhanga	Education Assistant	U7U	408,135	4,897,620
Ed/290274	Rose Nasaazi	Education Assistant	U7U	408,135	4,897,620
Ed/290249	Oliva Kobumanzi	Education Assistant	U7U	408,135	4,897,620
K/365	Juliet Katusiime	Senior Education Assista	U6L	485,685	5,828,220
Ed/22683	Joseline Nantale	Senior Education Assista	U6L	482,695	5,792,340
K/306	Chrissy Kareeba Saasa	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,116,460</b>

### Cost Centre : Ihoho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19847	Tunanukye Annet	Education Assistant	U7U	467,685	5,612,220
T/405	Tumwiine Jotham	Education Assistant	U7U	418,196	5,018,352
22547	Tumutendereze Gordon	Education Assistant	U7U	445,095	5,341,140
290505	Kyasimire Loice	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22557	Kahangire John	Education Assistant	U7U	438,119	5,257,428
N/049	Night Kellen	Senior Education Assista	U6L	482,695	5,792,340
453	Mugisha Atuhaire Silvia	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,773,684</b>

**Cost Centre : Kabarama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290492	TUMWESIGYE SPRIANO	Education Assistant	U7U	467,685	5,612,220
290516	BYAKATONDA ROBERT	Education Assistant	U7U	467,685	5,612,220
K/1304	KABANDIZE IMMACULA	Education Assistant	U7U	467,685	5,612,220
28348	TUMUSIIME VICENT	Education Assistant	U7U	467,685	5,612,220
K/600	KOMUGISHA LYDIA	Education Assistant	U7U	467,685	5,612,220
0/009	ORISHABA GAUDE	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
M/1141	MUHANGI VINCENT	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,650,520</b>

**Cost Centre : KABUKARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/B/866	BEKUNDA JUSTUS	Education Assistant	U7U	467,685	5,612,220
ED/D/24996	MUHEREZA NOEL TAINE	Education Assistant	U7U	459,514	5,514,168
MB/W/16	WORINAWA MEDIUS FU	Education Assistant	U7U	467,685	5,612,220
MB/M/12020	TURYASINGURA CHRIST	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,082,416</b>

**Cost Centre : Kakongora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/24706	BiryomumaishoMilton	Education Assistant	U7U		
K/240347	KarikwitsyaGodwin	Education Assistant	U7U		
M/2747	Muhimbise Alfred Besigw	Education Assistant	U7U		
N/290595	Nahurira Tadeo	Education Assistant	U7U		
T/8245	Tumwesigye Peter	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : Kamomo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1117	Kyogabirwe Allen	Education Assistant	U7U	467,685	5,612,220
1096	Mugasho Felix	Education Assistant	U7U	467,685	5,612,220
0761	Kasajja Pius	Education Assistant	U7U	467,685	5,612,220
1948	Kabaireho Bonifanceo	Education Assistant	U7U	467,685	5,612,220
MBR/073	Mwine George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,792,688</b>

### Cost Centre : KANGIRIRWE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/067	HENRY BAINOMUGISHA	Education Assistant	U7U	467,685	5,612,220
M/492	SEDDY MWINE	Education Assistant	U7U	467,685	5,612,220
D/290203	JACINTAR KATUSIIME	Education Assistant	U7U	408,135	4,897,620
D/18997	FLORA KENYANGI	Education Assistant	U7U	408,135	4,897,620
D/290472	DEUS KATO	Education Assistant	U7U	424,676	5,096,112
D/26469	ALEX TUMUHIMBISE	Education Assistant	U7U	445,095	5,341,140
D18961	MIRIAM NYEBESA	Education Assistant	U7U	408,135	4,897,620
B/909	ADONIA BIRAARO	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,698,360</b>

### Cost Centre : Kashekure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/19023	Tumubare Edwin	Education Assistant	U7U	459,247	5,510,964
E/D290120	Tusiime Asenath	Education Assistant	U7U	408,135	4,897,620
E/D26850	Atuhwere Stella	Education Assistant	U7U	438,119	5,257,428
M/T931	Tumuhimbise Jacinta	Education Assistant	U7U	459,574	5,514,888
E/D290120	Musiime Annet	Education Assistant	U7U	408,135	4,897,620
M/T/359	Tumwine Charles	Education Assistant	U7U	467,685	5,612,220
M/A/533	Arinaitwe Annet	Senior Education Assista	U6L	482,695	5,792,340
M/304	Magayane Herbert	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,074,956</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/602	VICENT MUHIMBISE	Education Assistant	U7U	459,574	5,514,888
D/12227	JOHN MWESIGYE	Education Assistant	U7U	611,984	7,343,808
D/290217	IMMACULATE ASIIMWE	Education Assistant	U7U	431,309	5,175,708
A/605	GORDON AMWINE	Education Assistant	U7U	467,685	5,612,220
D/22536	HANNINGSTONE NATUK	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,258,844</b>

**Cost Centre : Kateerero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/24651	Mugume Amon	Education Assistant	U7U	467,685	5,612,220
290478	Twinomuhangi eddy	Education Assistant	U7U	408,135	4,897,620
290362	Turyabahirwa Abert	Education Assistant	U7U	413,116	4,957,392
290606	Tushemereirwe Hilda	Education Assistant	U7U	408,135	4,897,620
A/033	Ankunda Noredah	Education Assistant	U7U	467,685	5,612,220
M/972	Mutamba John	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,320,880</b>

**Cost Centre : Kigando I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/K/359	Kirabo Monica	Education Assistant	U7U	467,685	5,612,220
MBR/T/834	Tumuheki Alfred	Education Assistant	U7U	445,095	5,341,140
MBR/A/290509	Ampaire Christine	Education Assistant	U7U	408,135	4,897,620
MBR/T/290325	Tumwebaze Dorah	Education Assistant	U7U	408,135	4,897,620
MBR/T/776	Twesiime Richard	Education Assistant	U7U	467,685	5,612,220
MBR/K/037	Boonabaana Gertrude	Senior Education Assista	U6L	485,685	5,828,220
ED/12307	Baguma Fred	Head Teacher (Primary)	U4L	611,984	7,343,808
MBR/R/043	Rukundo Deogratius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,876,656</b>

**Cost Centre : Kitojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24931	Jane Katushabe	Education Assistant	U7U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290443	Grace Asiimwe	Education Assistant	U7U	408,135	4,897,620
B/943	Bwengye Sedrack	Education Assistant	U7U	445,095	5,341,140
290602	Hanningtone Tusasiirwe	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,477,520</b>

**Cost Centre : Ngugo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/22724	Rukundo Immaculate	Education Assistant	U7U		
EDU/D/19005	Begumisa Vicent	Education Assistant	U7U		
EDU/D/290520	Bangirana B. Maliki	Education Assistant	U7U		
EDU/D/290522	Amutuhaire Henry	Education Assistant	U7U		
MBR/B/22509	Bigumire Warren Tugum	Education Assistant	U7U		
MBR/T/073	Twinomujuni Asaph Kibwiz	Senior Education Assista	U6L		
MBR/A/704	Aheebwa Harriet	Senior Education Assista	U6L		
EDU/D/19002	Mwesigye Leonard Tibaman	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : NGUGO TECHNICAL SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	Ngondwa Posiano	Askari	U8L	187,660	2,251,920
25650	Mugisha Edson	Askari	U8L	213,832	2,565,984
251025	Katusiime Joseline	Waiter/Waitress	U8U	202,166	2,425,992
25651	Kazarwa Pina	Cook	U8U	202,166	2,425,992
25649	Tumuhimbise Medard	Waiter/Waitress	U8U	213,832	2,565,984
25652	Sigirenda Robert	Cook	U8U	202,166	2,425,992
10099	Muhumuza Robert	Cook	U8U	187,660	2,251,920
25648	Katto Johnson	Office Attendant	U8U	237,069	2,844,828
251079	Byabajurizi Bruno	Workshop Attendant	U7U	326,765	3,921,180
251069	Musigire George	Workshop Attendant	U7U	321,527	3,858,324
25657	Akumu Manano Jesca	Stenographer Secretary	U5L	472,079	5,664,948
251102	Karakire Gershom	Technical Teacher	U5U	706,771	8,481,252
251126	Alupo Mary	Technical Teacher	U5U	566,245	6,794,940

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : NGUGO TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
25959	Kyobutungu Annah	Technical Teacher	U5U	727,382	8,728,584
10114	Muramyomwe Donato	Instructor	U5U	1,670,612	20,047,344
251108	Mwebembezi Godwin	Technical Teacher	U5U	580,133	6,961,596
25959	Nalumu Agnes	Technical Teacher	U5U	814,720	9,776,640
10189	Nehinda Godfrey	Technical Teacher	U5U	666,237	7,994,844
251146	Ninsiima Bonifance	Technical Teacher	U5U	673,510	8,082,120
251099	Tumusiime Micheal	Technical Teacher	U5U	721,531	8,658,372
10116	Tushabe Charles Kashaija	Technical Teacher	U5U	644,890	7,738,680
251100	Twinomujuni Clesent	Technical Teacher	U5U	695,887	8,350,644
251154	Gumisiriza Martin	Technical Teacher	U5U	666,237	7,994,844
25996	Twinomwanya Ambrose	Technical Teacher	U5U	727,382	8,728,584
25798	Lukyamuzi Fredrick	Technical Teacher	U5U	726,486	8,717,832
25123	Iyaana JohnBosco	Technical Teacher	U5U	593,878	7,126,536
25419	Byamugisha Fred	Assistant Education Offic	U5U	706,771	8,481,252
25693	Bitaruho Moses K.	Technical Teacher	U5U	642,281	7,707,372
25809	Baguma Patrick	Senior Accounts Assistan	U5U	528,588	6,343,056
251109	Amoding Joyce	Technical Teacher	U5U	557,180	6,686,160
25995	Kimuli Kahamya Slyver	Deputy Principal	U2L	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>213,621,204</b>

### Cost Centre : Nshuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/18993	Atucungwire Dinnah	Education Assistant	U7U	467,685	5,612,220
EDU/D/28205	Nuwagaba Fudel	Education Assistant	U7U	467,685	5,612,220
MBR/N/190	Nomuhangi Paulino	Education Assistant	U7U	467,685	5,612,220
MBR/M/1142	Mujuni Bernards Fred	Education Assistant	U7U	467,685	5,612,220
EDU/D/290513	Begumisa Gordon	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,061,100</b>

### Cost Centre : Nyarubaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29018	Afuruka Geoffrey	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19400	Kyomugisha Allen	Education Assistant	U7U	452,247	5,426,964
K/1241	Kasule David	Senior Education Assista	U6L	487,882	5,854,584
12175	Mugume Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,522,976</b>

**Cost Centre : RUBINGO II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/M/1649	Mutambo Appolinary	Education Assistant	U7U	467,685	5,612,220
MBR/N/26837	Nabaasa Mereth	Education Assistant	U7U	467,685	5,612,220
MBR/R/29035	Rubeihayo Nevan	Education Assistant	U7U	424,676	5,096,112
MBR/T/1066	Tumuhairwe Joy Turyasima	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,148,772</b>

**Cost Centre : Rukandagye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24665	Mwebaze Dan	Education Assistant	U7U	467,685	5,612,220
290534	Ainebye Solomon	Education Assistant	U7U	408,135	4,897,620
290247	Arinaitwe Alex	Education Assistant	U7U	438,119	5,257,428
290178	Tweheyo Evan	Education Assistant	U7U	408,135	4,897,620
290593	Kamugisha Julius	Education Assistant	U7U	408,135	4,897,620
1376	Katusiime Judith	Education Assistant	U7U	452,247	5,426,964
290378	Barekye Ambrose	Education Assistant	U7U	408,135	4,897,620
18771	Betungura Julius	Education Assistant	U7U	467,685	5,612,220
29501	Matsiko Nelson	Education Assistant	U7U	408,135	4,897,620
536	Natamba Jadress	Education Assistant	U7U	467,685	5,612,220
19029	Nuwagaba Annet	Education Assistant	U7U	459,574	5,514,888
1152	Kyogabirwe Kellen	Education Assistant	U7U	467,685	5,612,220
19170	Kwarisima Didus	Senior Education Assista	U6L	482,695	5,792,340
12156	Agaba Evans	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
008	Rutoosha Keneth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,201,268</b>



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14942	Owomugisha Micheal Angel	Laboratory Assistant	U7U	316,393	3,796,716
UTS/T/1735	Tumwine Evarist Musimenta	Assistant Education Offic	U5U	511,479	6,137,748
UTS/T/928	Tushabe Hassan	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/15252	Kakanyisa Robert	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/663	Izagire Jovanice	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/7380	Beyangira Chalist	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/2808	Beinembabazi Vincent	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/6840	Barekye Barisigara	Assistant Education Offic	U5U	644,890	7,738,680
UTS/A/14942	Asiimwe Hannington	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/5677	Ahimbisibwe Stephen	Assistant Education Offic	U5U	569,350	6,832,200
UTS/W/917	Woyesigire John	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1806	Bananuka Beatrice	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,038,240</b>

**Cost Centre : RUSHANJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/22551	KYOMUHENDO TOPHAS	Education Assistant	U7U	431,309	5,175,708
T/22463	TUSHABE RESTUS	Education Assistant	U7U	467,685	5,612,220
D/290515	TURYAHABWE DENNIS	Education Assistant	U7U	408,135	4,897,620
D/29445	BISHANGIBWA DENNIS	Education Assistant	U7U	467,685	5,612,220
D/290138	ATUHEIRE ADRINE	Education Assistant	U7U	467,685	5,612,220
D/290521	ATUHAMIZE KENNEDY	Education Assistant	U7U	408,135	4,897,620
K/370	KASANDE ANGEL	Senior Education Assista	U6L	489,988	5,879,856
K/488	KANYABUBARE ALOYSI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,031,272</b>

**Cost Centre : Rweibogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/998	Tusingwire Bosco	Education Assistant	U7U	467,685	5,612,220
MBR/405	Beinomugisha Leo	Education Assistant	U7U	467,685	5,612,220
ED/D/18992	Mugabe Nicholas	Education Assistant	U7U	459,574	5,514,888
D/28218	Namanya Dorothy	Education Assistant	U7U	445,095	5,341,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290213	Namirembe Annet	Education Assistant	U7U	408,135	4,897,620
MBR/N044	Ndinawe Richard	Education Assistant	U7U	452,247	5,426,964
D/9041	Tibezara Erich	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,832,016</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/26280	MWEBAZE METHODIUS	Education Assistant	U7U	445,095	5,341,140
B/184	BATURAINA CRESCENT	Education Assistant	U7U	467,685	5,612,220
O/022	OWAMUKAMA ADRIAN	Education Assistant	U7U	467,685	5,612,220
K/26332	KAPATSIKA IMMACULA	Education Assistant	U7U	438,119	5,257,428
A/538	ABENAITWE GRACE	Education Assistant	U7U	467,685	5,612,220
K/23423	KARUHANGA ANNET KE	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
B/24409	BYARUHANGA AUGUST	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
R/054	RWAKANINGI DENIS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,636,756</b>

**Cost Centre : KIBAARE I PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26844	AHIMBISIBWE FLORENC	Education Assistant	U7U	408,135	4,897,620
116	KEIBARAZA STELLA	Education Assistant	U7U	467,685	5,612,220
12055	MUSINGUZI PATRICK	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,853,648</b>

**Cost Centre : KITENGURE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/24207	MUHUMUZA JOHN	Education Assistant	U7U	438,119	5,257,428
D/22032	NDYABAHIKA VENANSI	Education Assistant	U7U	467,685	5,612,220
D/19835	KATUSIIME JOAN	Education Assistant	U7U	467,685	5,612,220
M/1125	AMUTUHAIRE MAYI JEN	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/189	BABIGAYISA GERALIS	Education Assistant	U7U	467,685	5,612,220
D/29038	NINSIIMA RODGERS	Education Assistant	U7U	408,135	4,897,620
A/091	ASIIMWE SECONDINA	Education Assistant	U7U	467,685	5,612,220
D/12185	NINSIIMA ROE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
B/183	CYPRUS BARIGYE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,098,264</b>

**Cost Centre : NYANTUNGU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24183	TURYOMURUGYENDO S	Education Assistant	U7U	459,574	5,514,888
EDUC/D/24692	MUHEIRWE PHIDEL	Education Assistant	U7U	467,685	5,612,220
EDU/D/290429	MUHEIRWENTA SCOVIA	Education Assistant	U7U	408,135	4,897,620
MBR/K/310	KWESIGA ERASTUS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,368,536</b>

**Cost Centre : NYARUBUNGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24702	AKAKWATSA DISAN	Education Assistant	U7U	467,685	5,612,220
290473	KOBUSINGYE KELLOB	Education Assistant	U7U	408,135	4,897,620
24508	MUHIMBISE MUGISHA J	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,024,728</b>

**Cost Centre : RUBINGO 1 PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24153	TIBIRIHWAHU FRANCIS	Education Assistant	U7U	467,685	5,612,220
290451	NGABIRANO GLORIA	Education Assistant	U7U	459,574	5,514,888
29045	KAHIMA WICKLIF	Education Assistant	U7U	408,135	4,897,620
T/980	TWESIGA GODFREY	Education Assistant	U7U	467,685	5,612,220
F/001	FRIDAY ASSUMPTA	Senior Education Assista	U6L	489,988	5,879,856
B/204	BYABASHAIJA PONSIAN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
M/201	BUSINGYE MWEBAZE JE	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
K/123	KAWE CHARLES BEN	Head Teacher (Primary)	U4L	799,323	9,591,876

**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RUBINGO 1 PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,772,756</b>

**Cost Centre : Rubingo Nyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19245	Jane Lunja	Senior Education Assista	U6L	482,695	5,792,340
388	Wilberforce Kananura	Senior Education Assista	U6L	482,695	5,792,340
308	John kaburabuzo	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,928,488</b>

**Cost Centre : RWENGWE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/29018	KOBUSINGYE EDITH	Education Assistant	U7U	408,135	4,897,620
N/219	PEACE MUHUMUZA NDI	Senior Education Assista	U6L	482,696	5,792,352
B/311	VINCENT BYANYIMA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,033,780</b>

**Subcounty / Town Council / Municipal Division : KAGONGI****Cost Centre : BWENGURE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/165	BEINE GRACE	Education Assistant	U7U	467,685	5,612,220
EDU/D/290355	MUCUNGUZI FRANCIS	Education Assistant	U7U	424,676	5,096,112
26605	NDUHUKIRE MIRIAM	Education Assistant	U7U	445,095	5,341,140
N/332	NGABIRANO MOLLY	Education Assistant	U7U	467,685	5,612,220
T/969	TUMUSHABE ALICE	Education Assistant	U7U	445,095	5,341,140
MBR/K/1296	KAMASHENGYERO JEN	Education Assistant	U7U	467,685	5,612,220
EDU/D/22369	MUHWESI NICHOLAS	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,494,908</b>

**Cost Centre : KAGONGI I PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290307	Kebiita Immaculate	Education Assistant	U7U	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : KAGONGI I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/19596	Nareeba Jovia	Education Assistant	U7U	467,685	5,612,220
M/532	Mpirirwe Nickson	Education Assistant	U7U	467,685	5,612,220
M/142	Manyenye Kyohairwe Jane	Education Assistant	U7U	467,685	5,612,220
K/850	Keiregyero Flavia	Education Assistant	U7U	467,685	5,612,220
D/290225	Kakuru Innocent	Education Assistant	U7U	424,676	5,096,112
D/24916	Beinomugisha Cyprian	Education Assistant	U7U	431,309	5,175,708
D/22276	Kobusingye Teopstar	Education Assistant	U7U	459,574	5,514,888
B/081	Boona Mpumwire Edith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,597,748</b>

### Cost Centre : Katagyengyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/28031	Mbeeta Alex	Education Assistant	U7U	438,119	5,257,428
A/290152	Ainembabazi Oliver	Education Assistant	U7U	438,119	5,257,428
T/22175	Tibakanya Mary	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,343,076</b>

### Cost Centre : Kibingo III Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290321	KATUSIIME PROVIA	Education Assistant	U7U	408,135	4,897,620
290150	KYOHAIWE CREMENSI	Education Assistant	U7U	431,309	5,175,708
19670	MUBANGIZI WILLIAM	Education Assistant	U7U	452,247	5,426,964
290373	MUSINGUZI ELIAS	Education Assistant	U7U	408,135	4,897,620
540	NGABIRANO DAVID	Education Assistant	U7U	467,685	5,612,220
22586	KATUSHABE AGATHA	Education Assistant	U7U	467,685	5,612,220
22363	KAMBENDY MWESIGWA	Education Assistant	U7U	408,135	4,897,620
22918	BIKANDEMA FRANCIS	Education Assistant	U7U	452,247	5,426,964
067	NDIWARUGABA VINCEN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,290,744</b>

### Cost Centre : KYARUSHANJE PRIMARY SCHOOL

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

### Cost Centre : KYARUSHANJE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
520	KYOHAIWE EDRIDA	Education Assistant	U7U	467,685	5,612,220
290155	KAGYEZI ALLEN	Education Assistant	U7U	408,135	4,897,620
19224	ARINAITWE VALLERIAN	Education Assistant	U7U	467,685	5,612,220
1120	MUHANGI SILVER	Education Assistant	U7U	467,685	5,612,220
749	TUMWEBAZE CLSCENSI	Education Assistant	U7U	467,685	5,612,220
19248	BAGUMA LAWRENCE	Education Assistant	U7U	459,574	5,514,888
10	MUGUMYA JULIUS	Senior Education Assista	U6L	489,988	5,879,856
219	TIBIKUNDA PAULINA	Senior Education Assista	U6L	487,882	5,854,584
377	TWINOMUGISHA VICEN	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,475,684</b>

### Cost Centre : MUNYONYI MIXED PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
125	TWESIGYE K GAUDY	Education Assistant	U7U	467,685	5,612,220
290335	KOMUJUNI ANNAH	Education Assistant	U7U	408,196	4,898,352
22801	BYARUGABA DEO	Education Assistant	U7U	467,685	5,612,220
296578	MURUNGI CLEMENTINA	Education Assistant	U7U	408,196	4,898,352
24717	NAHURIRA DINA VENCE	Education Assistant	U7U	408,196	4,898,352
22350	NATUKUNDA MOSES	Education Assistant	U7U	445,095	5,341,140
290539	NYANGOMA JUSTINE	Education Assistant	U7U	408,135	4,897,620
22810	ASIIMWE LEONARD	Senior Education Assista	U6L	485,685	5,828,220
615	NUWAGABA CRESCENT	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,330,284</b>

### Cost Centre : Nsiika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
95	NKWATIRIRE FREDRIC	Education Assistant	U7U	467,685	5,612,220
29030	NASAASIRA MONICA	Education Assistant	U7U	431,309	5,175,708
22985	BAMWIINE WILLIAM KE	Education Assistant	U7U	467,685	5,612,220
26860	AYEBARE DANIEL	Education Assistant	U7U	467,685	5,612,220
290375	TWIJUKYE GODFREY	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,108,480</b>

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## Workplan 6: Education

### Cost Centre : NYAKABWERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/927	Barugahare JohnMary	Education Assistant	U7U	431,309	5,175,708
T/414	Tumwebaze Deusededit	Education Assistant	U7U	467,685	5,612,220
D/24815	Kyondooza Hilda Migano	Education Assistant	U7U	452,247	5,426,964
K/158	Kyohairwe Hilda	Education Assistant	U7U	467,685	5,612,220
B/689	Begira Valeriano	Education Assistant	U7U	452,247	5,426,964
D/19179	Kyomugasho Agnes	Education Assistant	U7U	467,685	5,612,220
B/695	Bangonzya Gervasio	Education Assistant	U7U	467,685	5,612,220
A/508	Asiimwe Christine	Education Assistant	U7U	459,574	5,514,888
D/290196	Kenaama Justine	Education Assistant	U7U	408,135	4,897,620
D/290195	Kobusingye Provance	Education Assistant	U7U	408,135	4,897,620
B/177	Bahemuka George	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
R/020	Rutafa James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,061,312</b>

### Cost Centre : NYAMINYOBWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
922	ABIASI TWESIGYE	Education Assistant	U7U	467,685	5,612,220
211	FRED MUNANURA	Education Assistant	U7U	467,685	5,612,220
290158	INNOCENT BESIGA	Education Assistant	U7U	408,135	4,897,620
24944	JOHNBOSCO TUMUSIIM	Education Assistant	U7U	467,685	5,612,220
203	JONAH TUMUHAIRWE	Education Assistant	U7U	467,685	5,612,220
1328	MOLLINE KYORIMPA	Education Assistant	U7U	467,685	5,612,220
263	ADRIAN TWINOMUJUNI	Senior Education Assista	U6L	482,695	5,792,340
B/135	ASAPH BEKINGA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,094,868</b>

### Cost Centre : Omukagyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19225	Byarugaba Vincent Mukwate	Education Assistant	U7U	452,247	5,426,964
EDU/T/229	Twine Joseph	Education Assistant	U7U	467,685	5,612,220
MBR/A/139	Asiimwe Rose	Education Assistant	U7U	467,685	5,612,220
MBR/T/28172	Tumwebaze Lucious	Education Assistant	U7U	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : Omukagyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19121	Mwesiga Enock Bamusiima	Education Assistant	U7U	467,685	5,612,220
MBR/K/19825	Kyohairwe Elizabeth	Education Assistant	U7U	467,685	5,612,220
MBR/K/19163	Kebirungi Beatrice	Education Assistant	U7U	467,685	5,612,220
MBR/K/413	Kakuru Richard	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,357,712</b>

### Cost Centre : RWAMANUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/223	Tweheyo wilson	Education Assistant	U7U	467,685	5,612,220
MBR/M/22365	Mutungo Simlicio	Education Assistant	U7U	467,685	5,612,220
EDU/D/290581	Kutuma Yosam	Education Assistant	U7U	408,135	4,897,620
MBR/K/19868	Kemigisha Medius	Education Assistant	U7U	438,119	5,257,428
MBR/N/673	Natukunda Annociata	Education Assistant	U7U	467,685	5,612,220
MBR/T/730	Twinomugisha Francis	Education Assistant	U7U	452,247	5,426,964
MBR/K/685	Katushabe Sam	Education Assistant	U7U	452,247	5,426,964
MBR/A/611	Arinaitwe Catherine	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,673,856</b>

### Cost Centre : RWESHE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/174	MUSINGUZI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
T/147	TIBANYENDERA JOHN	Education Assistant	U7U	467,685	5,612,220
A/621	AHABWE WINNIE	Education Assistant	U7U	459,574	5,514,888
26342	NABASA ANNET	Education Assistant	U7U	438,119	5,257,428
24825	KASASIRA EDISON	Education Assistant	U7U	467,684	5,612,208
N/241	NAKIDDE PAULINE	Education Assistant	U7U	445,095	5,341,140
K/156	KAMUKAMA NATHAN	Education Assistant	U7U	467,684	5,612,208
T/187	TINDYEBWA JAMESON	Education Assistant	U7U	467,685	5,612,220
12138	MWIJUKA DEUTH .B.	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,393,596</b>



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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
251057	TUMUSIIME LEONARD	Laboratory Assistant	U7U	347,302	4,167,624
14563	KABUGANDA JAMES	Assistant Education Offic	U5U	479,759	5,757,108
25879	ATUGABIRE PENNINAH	Assistant Education Offic	U5U	528,588	6,343,056
25884	ABAIN ANTHONY	Assistant Education Offic	U5U	528,588	6,343,056
25890	KARIISA JAMES	Assistant Education Offic	U5U	528,588	6,343,056
8726	MUGARURA BOAZ	Assistant Education Offic	U5U	588,801	7,065,612
25109	MUHAIRWE ABSOLOM	Assistant Education Offic	U5U	588,273	7,059,276
UTS/M/1264	MURUHURA FRANCIS	Assistant Education Offic	U5U	511,479	6,137,748
3488	MUKAMUGASHA G MAR	Assistant Education Offic	U5U	519,948	6,239,376
25854	NGANZI R PRINCESS	Assistant Education Offic	U5U	537,405	6,448,860
UTS/H/568	HAPPY MAXIM	Education Officer	U4L	923,236	11,078,832
UTS/G/354	GANSUSURE SALVATOR	Education Officer	U4L	731,466	8,777,592
251114	KANYONYI DENIS	Education Officer	U4L	700,306	8,403,672
10505	ATUKUNZIRE CAROLINE	Education Officer	U4L	700,306	8,403,672
25885	TUMUSHABE GORDEN	Education Officer	U4L	832,271	9,987,252
N/034	NYEMARA NOVATUS	Education Officer	U4L	706,668	8,480,016
251115	KARENZI DENIS	Education Officer	U4L	826,550	9,918,600
18466	KASOZI EDWARD	Education Officer	U4L	826,550	9,918,600
251106	MUSINGUZI VENANSIO	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,908,460</b>

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

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20508	KATUSHABE STELLA	Office Attendant	U8U	228,316	2,739,792
CR/D/19915	NJUNAKI GODFREY	Driver	U8U	237,069	2,844,828
CR/D/10681	KANSIIME SOLOMY	Office Typist	U7U	377,781	4,533,372
CR/D/20456	AYEEBARE HARRIET	Office Typist	U7U	377,781	4,533,372
CR/D/11036	MBABAZI CRESCENT	Inspector of Schools	U4L	766,589	9,199,068
CR/D/11457	MBABAZI EDWARD	Inspector of Schools	U4L	798,535	9,582,420
CR/D/10383	SASIRWE STEPHEN	Education Officer	U4L	798,535	9,582,420
CR/D/10399	TUMUSIIME DEZIDERIO	Senior Education Officer	U3L	990,589	11,887,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10391	AYEBAZIBWE KELLEN	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/20742	AHIMBISIBWE GABRIEL	District Education Office	U1EU	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,232,892</b>

**Subcounty / Town Council / Municipal Division : KASHARE****Cost Centre : AKABAARE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/22796	ATWIINE ANGELLA	Education Assistant	U7U	459,574	5,514,888
A/579	ATUHAIRE CHARITY	Education Assistant	U7U	467,685	5,612,220
K/084	KYOKUSIIMA JUSTINE	Education Assistant	U7U	467,685	5,612,220
ED/22656	MUHIRWOHA ROBERT	Education Assistant	U7U	467,685	5,612,220
ED/29031	MUHWESI CLAVER	Education Assistant	U7U	431,309	5,175,708
T/325	MUHWESI CLAVER	Education Assistant	U7U	431,309	5,175,708
N/508	NAJUNA ANNET MUKIG	Education Assistant	U7U	467,685	5,612,220
B/407	BIKANDEMA MUJUNGU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,658,992</b>

**Cost Centre : AMABAARE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24168	TUMUSIIME ROBERTB	Education Assistant	U7U	467,685	5,612,220
19228	TWEBAZE JOVLET	Education Assistant	U7U	467,685	5,612,220
19230	ARINAITWE LABAN	Education Assistant	U7U	467,685	5,612,220
19107	NIMWESIGA ANNAH	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,448,880</b>

**Cost Centre : Kitongore II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24709	ABESIGYE PATRICK	Education Assistant	U7U	467,685	5,612,220
B/674	BEKUNDA DAVID	Education Assistant	U7U	467,685	5,612,220
A/619	AGUME CHARLES	Education Assistant	U7U	467,685	5,612,220
290576	KOMURUKA DIANA	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1223	KASIRAGYE AMON	Education Assistant	U7U	424,676	5,096,112
22626	MUGISHA DAVID N	Senior Education Assista	U6L	482,695	5,792,340
K/514	KEKIHEMBO NAOME	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,966,540</b>

**Cost Centre : KYENSHAMA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290597	TUMISIIME RUTH	Education Assistant	U7U	408,135	4,897,620
M/330	MUGIZI INNOCENT	Education Assistant	U7U	467,685	5,612,220
K/141	KAPERRE ALLEN	Education Assistant	U7U	467,685	5,612,220
T/324	TUMWESIGYE CONSTAN	Education Assistant	U7U	467,685	5,612,220
B/815	BARIGYE FELIX	Education Assistant	U7U	467,685	5,612,220
290556	KAGUMIRE DIDAS	Education Assistant	U7U	408,135	4,897,620
MBR/M/633	MUTUNGI DEUS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,587,928</b>

**Cost Centre : MIRONGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290503	Tumwikirize Joan	Education Assistant	U7U	408,135	4,897,620
MBR/A/726	Asiimwe Lilian	Education Assistant	U7U	408,135	4,897,620
MBR/G/23015	Gumisiriza Milton	Education Assistant	U7U	467,685	5,612,220
EDU/D/290558	Nuwamanya Dickson	Education Assistant	U7U	408,135	4,897,620
MBR/K/19220	Keneema Peace	Education Assistant	U7U	467,685	5,612,220
MBR/M/24249	Mugisha Francis	Education Assistant	U7U	408,135	4,897,620
MBR/N/19236	Natukunda Doreck	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,712,540</b>

**Cost Centre : NCHUNE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290415	AHIMBISIBWE EMMANU	Education Assistant	U7U	408,135	4,897,620
290233	ATUHAIRE ALLEN	Education Assistant	U7U	408,135	4,897,620
19739	KATUSHABE IRENE	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290161	ATUHAIRE ABIA	Education Assistant	U7U	408,135	4,897,620
22656	ARINAITWE GRACE	Education Assistant	U7U	467,685	5,612,220
A/472	ABAINÉ JOVANICE MOL	Education Assistant	U7U	467,685	5,612,220
K/142	KASABITI MARIA	Senior Education Assista	U6L	482,695	5,792,340
M/567	KAMAYANGI ANGELA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,665,668</b>

**Cost Centre : NOMBE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/26304	Kansiime Jane	Education Assistant	U7U	452,247	5,426,964
MBR/K/24929	Kansiime Immaculate	Education Assistant	U7U	438,119	5,257,428
MBR/N/129	Natwijuka Medius	Education Assistant	U7U	467,685	5,612,220
MBR/N/240	Natukunda Milton	Education Assistant	U7U	467,685	5,612,220
MBR/A/551	Ankunda Betty	Education Assistant	U7U	452,247	5,426,964
MBR/L/19253	Laaki David	Education Assistant	U7U	452,247	5,426,964
MBR/M/29083	Magada Noah	Education Assistant	U7U	431,309	5,175,708
MBR/T/726	Twinobusingye Abby	Education Assistant	U7U	467,685	5,612,220
MBR/S/101	Sanyu Igurukira	Education Assistant	U7U	467,685	5,612,220
MBR/R/014	Rugundu Denson	Education Assistant	U7U	467,685	5,612,220
MBR/A/24433	Asiimwe Annet	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
MBR/A/260	Atiisa Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,191,136</b>

**Cost Centre : Nombe Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/8958	Byamukama Norman	Assistant Education Offic	U5U	557,180	6,686,160
B/4549	Barigye Charles	Assistant Education Offic	U5U	679,507	8,154,084
A/6279	Atwujukire Kyambia Julius	Assistant Education Offic	U5U	511,479	6,137,748
A/7057	Asiimwe Caroline	Assistant Education Offic	U5U	537,405	6,448,860
B/2268	Busingye Mabel	Assistant Education Offic	U5U	598,822	7,185,864
T/4658	Taremwa Medald	Assistant Education Offic	U5U	557,180	6,686,160
N/2702	Namara Ruth Mugisha	Assistant Education Offic	U5U	598,822	7,185,864

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## Workplan 6: Education

### Cost Centre : Nombe Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/13869	Najuna Yael	Assistant Education Offic	U5U	537,405	6,448,860
M/7779	Mutebi David Francis	Assistant Education Offic	U5U	695,699	8,348,388
E/1307	Egesa Wilson	Assistant Education Offic	U5U	472,079	5,664,948
M/4187	Mucunguzi David	Assistant Education Offic	U5U	598,822	7,185,864
M/1579	Mbagaya Charles	Assistant Education Offic	U5U	598,822	7,185,864
K/13560	Kyarisiima Evalyne	Assistant Education Offic	U5U	472,079	5,664,948
K/13416	Kemirembe Sarah	Assistant Education Offic	U5U	472,079	5,664,948
K/4083	Katamba Herbert	Assistant Education Offic	U5U	598,822	7,185,864
B/4479	Bekunda Asaph	Education Officer	U4L	879,142	10,549,704
A/5549	Abaine Jane	Education Officer	U4L	798,535	9,582,420
K/15196	Kamugisha Francis	Education Officer	U4L	709,744	8,516,928
K/14578	Kamugisha Moses	Education Officer	U4L	723,868	8,686,416
K/15680	Kangume Jocus Mbagaya	Education Officer	U4L	700,306	8,403,672
M/1514	Mugasira Freddie	Education Officer	U4L	942,486	11,309,832
M/14784	Munzero Jonasi	Education Officer	U4L	826,550	9,918,600
M/15082	Muzahuura Denis	Education Officer	U4L	700,306	8,403,672
B/10264	Bainomugisha Janerose	Education Officer	U4L	826,550	9,918,600
T/1517	Tinkamanyire Benson	Education Officer	U4L	794,074	9,528,888
K/6062	Kyoshabire Jovert	Education Officer	U4L	798,535	9,582,420
A/4549	Arinaitwe Emmanuel	Head Teacher (Secondar	U2U	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>223,253,064</b>

### Cost Centre : Nyamirima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR /T/142	Tumwesigye Byensi Deus	Education Assistant	U7U	467,685	5,612,220
MBR/A/22170	Jecones Ampaire	Education Assistant	U7U	467,685	5,612,220
MBR/T/290545	Harriet Tunanukye	Education Assistant	U7U	408,135	4,897,620
MBR/K/290268	Sarah Kyohairwe	Education Assistant	U7U	408,135	4,897,620
MBR/T/812	Felix Tumuhaise	Education Assistant	U7U	467,685	5,612,220
MBR/T/27025	Abubaker Rukanga Taremwa	Education Assistant	U7U	438,119	5,257,428
MBR/T/1385	John Kakama Tibanyendera	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,316,292</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/K/867	Jennifer Katushabe	Education Assistant	U7U	467,685	5,612,220
K/088	Robert Kamugisha	Education Assistant	U7U	467,685	5,612,220
A/407	Joseph Asiimwe	Education Assistant	U7U	467,685	5,612,220
A/093	Enock Ayebazibwe	Education Assistant	U7U	467,685	5,612,220
Edu./d/19179	Annet Arinaitwe	Education Assistant	U7U	467,685	5,612,220
Edu/ d/22288	Amon Kamwesigye Bahindi	Education Assistant	U7U	467,685	5,612,220
N/569	Jovulet Namra	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,285,540</b>

**Cost Centre : Omumabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2665	Tibakanya Annah	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : Rugarura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/2495	Kobugenyi Jaqueline	Education Assistant	U7U	467,685	5,612,220
K/082	Kyampaire Hope Aine	Education Assistant	U7U	467,685	5,612,220
D/24023	Mucunguzi Godfrey	Education Assistant	U7U	467,685	5,612,220
A/092	Atuhaire Elivah	Education Assistant	U7U	467,685	5,612,220
B/164	Bashabe Harriet	Education Assistant	U7U	467,685	5,612,220
M/459	Mukundane Wilberforce	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,673,320</b>

**Cost Centre : Rwamukondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/1312	Katushabe Allen	Education Assistant	U7U	467,685	5,612,220
ED/29042	Begumisa Ronald	Education Assistant	U7U	408,135	4,897,620
ED/24531	Muhumuza Urban	Education Assistant	U7U	459,574	5,514,888
ED/24783	Twongirwe Rebecca	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,451,692</b>

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## Workplan 6: Education

### Cost Centre : Rweibaare I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/28304	Kafuhirizi Robert	Education Assistant	U7U	459,574	5,514,888
D/19492	Katusabe Annet	Education Assistant	U7U	408,135	4,897,620
D/19115	Mutatina Cosma	Education Assistant	U7U	467,685	5,612,220
D/9185	Nyankuba Naome	Education Assistant	U7U	467,685	5,612,220
B/191	Bamwesigye Smith	Education Assistant	U7U	467,685	5,612,220
D/29034	Tigamugaya Rogers	Education Assistant	U7U	408,135	4,897,620
N/474	Nyabwangu Jolly	Senior Education Assista	U6L	489,988	5,879,856
D/12088	Namara Daniel	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,053,412</b>

### Cost Centre : RWEIBARE II PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290483	NYESIGA RICHARD	Education Assistant	U7U	408,135	4,897,620
290528	TWESIGYE LORDCARE	Education Assistant	U7U	408,135	4,897,620
290574	KABANDIZE PATRICK	Education Assistant	U7U	408,135	4,897,620
290425	NIMUSIIMA NAUME	Education Assistant	U7U	408,135	4,897,620
28264	NAMANYA EDSON BAKI	Education Assistant	U7U	438,119	5,257,428
290475	KYATUKUNDIRE SHALL	Education Assistant	U7U	408,135	4,897,620
290175	KATARIKAWA JOHNSON	Education Assistant	U7U	424,676	5,096,112
28095	ASIIMWE ROSETTE	Education Assistant	U7U	438,119	5,257,428
290508	ATUHAIRE MACKLEAN	Education Assistant	U7U	408,135	4,897,620
22359	BAGASHA ANNAH BAIN	Education Assistant	U7U	452,247	5,426,964
12232	ATUSIIME JANE	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,362,044</b>

### Cost Centre : RWOBUGOIGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/26291	Kabasingo Juliet	Education Assistant	U7U	467,685	5,612,220
MBR/M/24051	Mwebaze Eunice	Education Assistant	U7U	467,685	5,612,220
MBR/T/318	Tumwine Jovernice	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,568,248</b>

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## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290488	Tumusiime Bonaventure	Education Assistant	U7U	408,135	4,897,620
MBR/N/565	Nalubega Jane Scovia	Education Assistant	U7U	467,685	5,612,220
MBR/N/24714	Namujuzi Justine	Education Assistant	U7U	431,309	5,175,708
EDU/D/290293	Kyogabirwe Judith	Education Assistant	U7U	408,135	4,897,620
MBR/B/567	Bainomugisha Robert	Education Assistant	U7U	452,247	5,426,964
MBR/K/085	Kyabishiki Mary	Senior Education Assista	U6L	485,685	5,828,220
MBR/T/22011	Tumuhairwe Jackson P.	Senior Education Assista	U6L	482,695	5,792,340
MBR/N/068	Namara Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,974,500</b>

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

### Cost Centre : AKASHABO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/459	TUMUHIMBISE CHRISTI	Education Assistant	U7U	467,685	5,612,220
290549	RUTARO BOAZ	Education Assistant	U7U	408,135	4,897,620
259360	FRIDAY LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620
290548	BAHATI VICENT	Education Assistant	U7U	408,135	4,897,620
18851	AYEBARE GLORIOUS AS	Education Assistant	U7U	467,685	5,612,220
K/299	KYOMUHANGI PRIMA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,261,108</b>

### Cost Centre : BUGARIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/235	Agaba charles	Education Assistant	U7U	482,695	5,792,340
MBR/T/18976	Turyashemererwa Wilson	Education Assistant	U7U	467,685	5,612,220
MBR/S/12	Sunday Abert	Education Assistant	U7U	467,685	5,612,220
MBR/B/292	Byoma Joseph	Education Assistant	U7U	452,247	5,426,964
MBR/M/1025	Muhangi Ambrose	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,055,964</b>



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## Workplan 6: Education

### Cost Centre : BUSHWERE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/318	KICONCO MAUDAH ASII	Education Assistant	U7U	467,685	5,612,220
M/112	MUHANGI ALEX	Education Assistant	U7U	467,685	5,612,220
D/19065	TWINAMATSIKO JOHN	Education Assistant	U7U	431,309	5,175,708
M/033	MUGYENYI STEVEN	Education Assistant	U7U	467,685	5,612,220
D/290493	ARYATWIJUKA RONALD	Education Assistant	U7U	408,135	4,897,620
C/003	CENSUS JUSTUS	Education Assistant	U7U	467,685	5,612,220
S/079	SABIITI ANTHEM	Education Assistant	U7U	459,574	5,514,888
D/26494	AKAMPISAYO EDITH	Education Assistant	U7U	438,119	5,257,428
M/945	MUNYANGYEYO DICKL	Senior Education Assista	U6L	489,988	5,879,856
N/546	NARUKWATA JULIET A	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,054,236</b>

### Cost Centre : Kamukungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24990	Tugumisirize Nanarius	Education Assistant	U7U	452,247	5,426,964
EDU/D/290265	Kweyamba Wilfred	Education Assistant	U7U	431,309	5,175,708
MBR/N/515	Natuyamba Clemensia	Education Assistant	U7U	467,685	5,612,220
EDU/D/290502	Kobusingye Annah	Education Assistant	U7U	408,135	4,897,620
EDU/D/290571	Katushabe Betty	Education Assistant	U7U	408,135	4,897,620
MBR/B/438	Byomuhangi Alfred	Education Assistant	U7U	467,685	5,612,220
EDU/D/29086	Ainomugisha Mackline	Education Assistant	U7U	408,135	4,897,620
EDU/D/2490174	Mugabe Anthon	Education Assistant	U7U	431,309	5,175,708
MBR/T/022	Tumuhimbise Proviah	Senior Education Assista	U6L	489,988	5,879,856
MBR/B/18999	Beteise Justus	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,367,876</b>

### Cost Centre : Kanyaga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1	Busingye Margret	Principal Education Assis	U5U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,792,340</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/290254	Atuhwera Monic	Education Assistant	U7U	424,676	5,096,112
A/055	Ariyo Emily Mwirumubi	Education Assistant	U7U	467,685	5,612,220
B/290139	Bakashaba Ignatius	Education Assistant	U7U	408,135	4,897,620
B/406	Bakeihahwenki Fulgye	Education Assistant	U7U	445,095	5,341,140
M/730	Mugizi M Benson	Education Assistant	U7U	408,135	4,897,620
M/24208	Muhigirwa Felix	Education Assistant	U7U	431,309	5,175,708
O/290133	Oinebye Godfrey	Education Assistant	U7U	408,135	4,897,620
A/328	Ahimbisibwe Pauson	Education Assistant	U7U	431,309	5,175,708
M/ 24641	Mujuni Evarest	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,886,088</b>

**Cost Centre : Kigaaga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/234	Eliasaph Agasibwe	Education Assistant	U7U	467,685	5,612,220
A/575	Godson Arinaitwe	Education Assistant	U7U	467,685	5,612,220
ED/19470	Moses Junior	Education Assistant	U7U	467,685	5,612,220
ED/18983	Pauson Bainamatsiko	Education Assistant	U7U	467,685	5,612,220
ED/290214	Prosper Mugisha	Education Assistant	U7U	408,135	4,897,620
ED/290340	Virginia Kyampiire	Education Assistant	U7U	408,135	4,897,620
ED/23011	Collins Byomuhangi	Education Assistant	U7U	467,685	5,612,220
ED/18968	Asaph Ndyomugenyeni	Senior Education Assista	U6L	482,695	5,792,340
M/027	Francis Mubangizi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,992,488</b>

**Cost Centre : KIKUNDA PRIMARY SHCOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290458	KANYESIGYE HERBERT	Education Assistant	U7U	408,135	4,897,620
290587	NUWAMANYA BEN	Education Assistant	U7U	408,135	4,897,620
290433	NIWANDINDA SADIUS	Education Assistant	U7U	408,135	4,897,620
455	NAMARA LOICE	Education Assistant	U7U	467,685	5,612,220
290215	MWEBEMBEZI DUNCAN	Education Assistant	U7U	408,135	4,897,620
290557	MATSIKO GRACE	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290463	KASUKU JACKSON	Education Assistant	U7U	408,135	4,897,620
00000	GUMISIRIZA JULIUS	Education Assistant	U7U	418,196	5,018,352
290112	AKANSASIRA MARTIN	Education Assistant	U7U	408,135	4,897,620
588	KAMUGISHA EDWARD	Education Assistant	U7U	459,574	5,514,888
635	MUHAIROHO FRANCO	Senior Education Assista	U6L	489,988	5,879,856
00000	TURYAHABWA DICKEN	Head Teacher (Primary)	U4L	611,984	7,343,808
18	TURYAKIRA GODFREY	Head Teacher (Primary)	U4L	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,563,392</b>

**Cost Centre : Kyonyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26488	Nimwesiga Arthur	Education Assistant	U7U	467,685	5,612,220
W/549	Kyatuheire Annet	Education Assistant	U7U	467,685	5,612,220
A/713	Asiimire Loyce	Education Assistant	U7U	418,196	5,018,352
1204	Womuhangi Fredrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,586,600</b>

**Cost Centre : Mwizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/024	Twesigye Fredrick	Education Assistant	U7U	467,685	5,612,220
EDU/D/290544	Night Agnes	Education Assistant	U7U	408,135	4,897,620
EDU/D/24646	Ali Moses	Education Assistant	U7U	459,574	5,514,888
EDU/D/22706	Asherure. Rhodah	Education Assistant	U7U	438,119	5,257,428
EDU/D/29032	Muhwezi Enos	Education Assistant	U7U	408,135	4,897,620
EDU/D/18985	Ndihe Emanuel	Education Assistant	U7U	452,247	5,426,964
EDU/D/19397	Arigye Jackline Kajura	Education Assistant	U7U	467,685	5,612,220
MBR/A/253	Atwebembeire John	Education Assistant	U7U	452,247	5,426,964
MBR/M/974	Muhwezi Frank Kashaija	Senior Education Assista	U6L	482,695	5,792,340
MBR/T/020	Tumuhimbise Teopista	Senior Education Assista	U6L	482,695	5,792,340
MBR/T/017	Twinomujuni Geofrey	Senior Education Assista	U6L	485,685	5,828,220
EDU/19038	Birungi Eliab	Senior Education Assista	U6L	482,695	5,792,340
M/029	Rev. Bernard Muhanguzi	Deputy Head Teacher (Pr	U5U	576,392	6,916,704

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## Workplan 6: Education

### Cost Centre : Mwizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,767,868</b>

### Cost Centre : Mwizi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	NUWEHEREZA JORDAN	Laboratory Assistant	U7U	347,302	4,167,624
UTS/A/2494	ATUHAIRE DAVID	Assistant Education Offic	U5U	546,392	6,556,704
UTS/A/11957	AYEBARE ALLEN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/18002	KATWESIGYE KIVIIRI JU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5127	BAKUNDA PATIENCE	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/1739	Niwamanya David	Assistant Education Offic	U5U	750,717	9,008,604
ADM/239/306/0	SYAMBI JOHN	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/T/5224	TUGUME BOSCO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/1530	TUHAISIBWE CLAUDIUS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3762	TURYAHABWE ROSE M	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5275	BIRUNGI JOHN WYCLIFF	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/17598	KWESIGA DICKSON	Education Officer	U4L	700,306	8,403,672
UTS/B/6930	BEINE JANAN	Education Officer	U4L	700,306	8,403,672
UTS/M/4225	MBABAZI PENNINAH	Education Officer	U4L	798,535	9,582,420
UTS/B/3960	BYARUHANGA WENCES	Education Officer	U4L	920,837	11,050,044
UTS/K/5112	Kikuru Eliakim	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,704,264</b>

### Cost Centre : RUBAGANO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29035	ATUHE JOSAN	Education Assistant	U7U	424,676	5,096,112
MBK/567	KARIISA JOHN	Education Assistant	U7U	467,685	5,612,220
24645	NIWAMANYA BARNABU	Education Assistant	U7U	452,247	5,426,964
MBR/K/314	KARUGABA CHRISTOPH	Education Assistant	U7U	467,685	5,612,220
209257	NABASA ESTER	Education Assistant	U7U	424,676	5,096,112
22792	TURYAMUBA ERIYA	Education Assistant	U7U	467,685	5,612,220
19046	TUMWEKWASE GODFFR	Education Assistant	U7U	467,685	5,612,220
T/070	TWINOMUHANGI LABA	Senior Education Assista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,860,408</b>

**Cost Centre : Rwentamu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/666	Mujuni Mucunguzi Deus	Education Assistant	U7U	46,768	561,216
K/19020	Kamabati Francis	Education Assistant	U7U	467,685	5,612,220
K/290280	Kyarikunda Justine	Education Assistant	U7U	408,135	4,897,620
M/29048	Mwesigirwe Richard	Education Assistant	U7U	424,676	5,096,112
M/19094	Mwesigwa Abert	Education Assistant	U7U	467,685	5,612,220
O/019	Ounyesiga Julius	Education Assistant	U7U	467,685	5,612,220
T/29014	Tuhame James	Education Assistant	U7U	424,676	5,096,112
K/ 24953	Komuhangi Adela	Education Assistant	U7U	459,574	5,514,888
B/19026	Byaruhanga Siliver	Senior Education Assista	U6L	482,695	5,792,340
A/339	Atukunda Adah Enid	Senior Education Assista	U6L	482,695	5,792,340
B/145	Byarugaba Augustine	Senior Education Assista	U6L	482,695	5,792,340
K/26661	Kakyeza B Joseph	Senior Education Assista	U6L	485,685	5,828,220
B/004	Benywanira Deodant	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,000,188</b>

**Cost Centre : RWENYAGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/29046	Niwamanya Abel	Education Assistant	U7U	408,135	4,897,620
MBR/N/19050	Nuwabine Dinavence	Education Assistant	U7U	467,685	5,612,220
MBR/M/34	Mwesigye Wilfred	Education Assistant	U7U	459,574	5,514,888
MBR/M/36	Muhanguzi Barnard Rwamu	Education Assistant	U7U	467,685	5,612,220
EDU/D/290467	Najuna Mercy	Education Assistant	U7U	408,135	4,897,620
MBR/M/391	Masiko Cypriano	Education Assistant	U7U	467,685	5,612,220
MBR/K/314	Karugaba Christopher	Education Assistant	U7U	467,685	5,612,220
MBR/A/331	AgumeNtungire Cyprian	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,102,816</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290517	Arinaitwe Medard	Education Assistant	U7U	408,135	4,897,620
290405	Atuhaire Docus	Education Assistant	U7U	408,135	4,897,620
1	Komujuni Annet	Education Assistant	U7U	438,119	5,257,428
22100	Habaasa John A	Senior Education Assista	U6L	482,695	5,792,340
038	Mwesigwa Emmy	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
12032	Mugizi Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,117,676</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290552	POSIANO BYAMUKAMA	Education Assistant	U7U	413,116	4,957,392
M/445	RICHARD MUSIIME	Education Assistant	U7U	467,685	5,612,220
290228	PHIONA KATUSHABE	Education Assistant	U7U	408,135	4,897,620
290524	TIMOTHY AKAMPURIRA	Education Assistant	U7U	408,135	4,897,620
29066	DOREEN ARIHO	Education Assistant	U7U	408,135	4,897,620
290387	RODGERS TURYASINGU	Education Assistant	U7U	408,135	4,897,620
T/1015	ALEX TURYAKWASIBW	Education Assistant	U7U	408,135	4,897,620
N/383	NASASIRA NYINOMUJU	Education Assistant	U7U	467,685	5,612,220
14721	JUSTINE KYAMAZIMA	Education Assistant	U7U	467,685	5,612,220
1305	MIRIAM KATUSIIME	Education Assistant	U7U	467,685	5,612,220
A/034	JULIET ABASA	Senior Education Assista	U6L	489,988	5,879,856
T/061	PATRICK TUMUSIIME	Deputy Head Teacher (Pr	U5U	537,405	6,448,860
12086	ROBERT MUZOORA	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,507,480</b>

**Cost Centre : Kaiho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22837	BANTURAKI JOHN	Education Assistant	U7U	467,685	5,612,220
K/1105	KYOMUHENDO DAPHIN	Education Assistant	U7U	467,685	5,612,220
B/742	BAHUMUZIBWE ASANA	Education Assistant	U7U	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : Kaiho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/333	ANKUNDA KELLEN	Education Assistant	U7U	467,685	5,612,220
K/455	KATUSIIME PHOEBE	Education Assistant	U7U	467,685	5,612,220
22836	KAMAREMBO ALICE	Education Assistant	U7U	467,685	5,612,220
26477	MUCUNGUZI EMMANUE	Education Assistant	U7U	467,685	5,612,220
K/501	KATABARWA RHONAH	Education Assistant	U7U	467,685	5,612,220
N/268	NDYAGAMBA GEOFFRE	Education Assistant	U7U	408,135	4,897,620
M/450	MUGABIRWE ROSE	Education Assistant	U7U	467,685	5,612,220
EDU/28158	NAMARA KAGONDEKO J	Education Assistant	U7U	467,685	5,612,220
EDU29020	MUTUNGIREHI VICENT	Education Assistant	U7U	408,135	4,897,620
T/401	TUMUSIIME MACLEAN	Education Assistant	U7U	467,685	5,612,220
T/997	TUSIIME EDIDAH	Education Assistant	U7U	452,247	5,426,964
EDU/29067	KOMUREMBE ALLEN	Education Assistant	U7U	424,676	5,096,112
EDUD/290460	KATUREBE JULIUS	Education Assistant	U7U	408,135	4,897,620
M/967	MUHWESI.B.BANNISTER	Education Assistant	U7U	467,685	5,612,220
B/496	BEKUNDA GEORGE WIL	Senior Education Assista	U6L	482,695	5,792,340
K/102	KYOMUGISHA THEOPIS	Senior Education Assista	U6L	482,695	5,792,340
K/599	KATEEBA SAMSON	Senior Education Assista	U6L	482,695	5,792,340
ED/24438	KIIZA WILBERFORCE	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
1247	NGABIRANO JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,170,348</b>

### Cost Centre : KAKIGAANI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/959	PHOEBE KAMATENETI	Education Assistant	U7U	467,685	5,612,220
24101	JOLLY NDUHUKIRE	Education Assistant	U7U	467,685	5,612,220
290464	JULIUS MUHUMUZA	Education Assistant	U7U	418,196	5,018,352
290537	FRANCIS TUMUHIMBISE	Education Assistant	U7U	408,135	4,897,620
290484	NEBERT MATSIKO	Education Assistant	U7U	418,196	5,018,352
EDU/D/19104	ABIGEAL KAMUKUNDE	Education Assistant	U7U	467,685	5,612,220
290106	PROVIAH NINSIIMA	Education Assistant	U7U	431,309	5,175,708
MB/T/096	JANE TUSINGWIRE	Education Assistant	U7U	467,685	5,612,220
EDU/D/24400	GETRUDE KOMUJUNI	Head Teacher (Primary)	U4L	611,984	7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,902,720</b>

**Cost Centre : KANYANTURA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/26614	TUHUMWIRE DOREEN	Education Assistant	U7U	408,135	4,897,620
A/571	ASIIMWE KEDRETH	Education Assistant	U7U	431,309	5,175,708
D/2470	MUGISHA CHARLES	Education Assistant	U7U	452,247	5,426,964
290596	MWESIGWA EDWARD	Education Assistant	U7U	424,676	5,096,112
K/245	KAMUGISHA JOSEPH	Education Assistant	U7U	467,685	5,612,220
290596	TWINOMUGISHA SELLIN	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,304,736</b>

**Cost Centre : Kashuro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23082	Scovia Korukiiko Ruhanzya	Education Assistant	U7U	459,574	5,514,888
19053	Winstone Tayebwa	Education Assistant	U7U	431,309	5,175,708
290262	Elnah Kyarisiima	Education Assistant	U7U	408,135	4,897,620
A048	Epaphra Arinaitwe	Education Assistant	U7U	467,685	5,612,220
23082	Scovia Korukiiko	Education Assistant	U7U	459,574	5,514,888
26664	Hope Tumusiimire	Education Assistant	U7U	431,309	5,175,708
24195	Denis Twesiime	Education Assistant	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,405,920</b>

**Cost Centre : Katenga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26500	Justus Kabazire	Education Assistant	U7U	459,574	5,514,888
19599	Glorious Tusasirwe	Education Assistant	U7U	467,685	5,612,220
103	Fortunate Kenyonyozi	Education Assistant	U7U	485,685	5,828,220
873	Patrick Twiine Mugarura	Education Assistant	U7U	459,574	5,514,888
19417	Annah Namanya	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,814,024</b>



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/633	Namanya David	Education Assistant	U7U	467,685	5,612,220
EDU/D/22882	Ahimbisibwe Charles	Education Assistant	U7U	452,247	5,426,964
T/063	Turyahabwa Nightingel	Education Assistant	U7U	431,309	5,175,708
EDU/D/29076	Asiimwe Joseph	Education Assistant	U7U	408,135	4,897,620
EDU/D/290370	Kyosimire Mary	Education Assistant	U7U	408,135	4,897,620
EDU/D/29040	Nimusiima Annah	Education Assistant	U7U	408,135	4,897,620
A/200	Asingwire Francisco	Senior Education Assista	U6L	482,685	5,792,220
A/264	Amanya Richards	Senior Education Assista	U6L	482,685	5,792,220
EDU/D/110	NATUHWERA AMOS	Head Teacher (Primary)	U4L	799,323	9,591,876
EDU/D/12039	Kekirunga Grace Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,427,876</b>

**Cost Centre : KIBUBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19012	JOLLY KYOMUKAMA	Education Assistant	U7U	467,685	5,612,220
19077	NICHOLUS TUKUNDANE	Education Assistant	U7U	467,685	5,612,220
B/306	DEUS BAINOMUGISHA	Education Assistant	U7U	467,685	5,612,220
A410	EDWARD AHIMBISIBWE	Education Assistant	U7U	452,247	5,426,964
24086	ROSETTE NATAMBA	Education Assistant	U7U	467,685	5,612,220
N249	RICHARD NAHANYA	Senior Education Assista	U6L	482,695	5,792,340
K988	ROSETTE KYOTUNGIRE	Senior Education Assista	U6L	489,988	5,879,856
12058	GEORGE WILLY TUMUS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,891,848</b>

**Cost Centre : KIBUMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11262	JENEROUS KYOBUTUNG	Education Assistant	U7U	467,685	5,612,220
290553	JESCA NATURINDA KAT	Education Assistant	U7U	408,135	4,897,620
29010	JANE TUSHEMEREIRWE	Education Assistant	U7U	408,135	4,897,620
11262	GENEROUS KYOBUTUN	Education Assistant	U7U	467,685	5,612,220
290486	DIDAS BASIIMWA RWAG	Education Assistant	U7U	408,135	4,897,620
290573	ANNET KAJUNGU	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1022	ALLEN TUMUHIMBISE	Education Assistant	U7U	431,309	5,175,708
12296	JACKSON MUJUNI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,334,436</b>

**Cost Centre : Kikonkoma Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290216	Naluima Sarah	Education Assistant	U7U	408,135	4,897,620
D/18995	Atukwatse Dickson	Education Assistant	U7U	467,685	5,612,220
19543	Kamidi Annah	Education Assistant	U7U	467,685	5,612,220
29015	Friday Medard Ivan	Education Assistant	U7U	408,135	4,897,620
T/350	Tumwebaze Milly	Senior Education Assista	U6L	489,988	5,879,856
T/138	Tumuhaise Mary	Senior Education Assista	U6L	487,882	5,854,584
M/914	Mubangizi Callixtus	Senior Education Assista	U6L	487,882	5,854,584
N/710	Nansikombi Aisha	Head Teacher (Primary)	U4L	611,984	7,343,808
12237	Barigye Amon	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,236,904</b>

**Cost Centre : KONGORO PRIMMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18971	LUCKY ANNAH	Education Assistant	U7U	459,574	5,514,888
EDU/ D 24655	MWOROZI JOHNBOSCO	Education Assistant	U7U	452,247	5,426,964
EDU/ D 28213	TUMUKUNDE KOSIA SPE	Education Assistant	U7U	408,135	4,897,620
353	KAKUHIKIRE WILIAM	Education Assistant	U7U	467,685	5,612,220
290487	BEINOMUGISHA CROM	Education Assistant	U7U	408,135	4,897,620
36	ASHABIRE WINNIE	Education Assistant	U7U	467,685	5,612,220
EDUC/ D 29030	ATUHAIRE ALICE	Education Assistant	U7U	408,135	4,897,620
29017	ATWEBEMBERE LIVING	Education Assistant	U7U	408,135	4,897,620
MBR/M/356	MUJUNI ALBERT	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,636,628</b>

**Cost Centre : LAKI HIGH SCHOOL BUJAGA**

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

## Workplan 6: Education

### Cost Centre : LAKI HIGH SCHOOL BUJAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4327	KEMBABAZI PATIENCE	Laboratory Assistant	U7U	377,781	4,533,372
UTS/M/6000	ASINGWIRE GODWIN N.	Laboratory Assistant	U7U	377,781	4,533,372
UTS/M/11303	MUGARURA POLLY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/4738	BYAMUKAMA KYABAT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/5303	TURINOMUHANGI GELA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/R/455	RWABUSHAIJA VENSUR	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/7320	MUGISHA WILSON	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7108	MUGISHA BENJAMIN FR	Assistant Education Offic	U5U	706,771	8,481,252
UTS/B/4180	BYARUHANGA GODFRE	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/12220	ARINAITWE MUGERWA	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/10390	AYEBAZIBWE MATHIAS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/7255	BEINOMUGISHA EMMA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/4198	MPABWA ENOCK KAHA	Assistant Education Offic	U5U	1,010,777	12,129,324
UTS/K/4786	KAJUMBI PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4015	KIBUUKA JENNIFER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/14107	KYATUHAIRE LYDIA	Assistant Education Offic	U5U	537,769	6,453,228
UTS/N/9580	NUWAGABA RONARD	Education Officer	U4L	723,868	8,686,416
UTS/T/4480	TIBAYEITA STELLA	Education Officer	U4L	700,306	8,403,672
UTS/M/6885	MUHWESI DAVIS	Education Officer	U4L	744,866	8,938,392
UTS/K/18828	KARIYO IBRAHIM	Education Officer	U4L	744,866	8,938,392
UTS/A/1123	AGUME ONESMUS	Education Officer	U4L	700,306	8,403,672
UTS/K/3132	GOFREY KIWANUKA M	Head Teacher (Secondar	U2U	1,895,926	22,751,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,577,464</b>

### Cost Centre : MURAGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
29013	NAMULI ANGELLA	Education Assistant	U7U	424,676	5,096,112
260471	MAYANJA JOHNSON	Education Assistant	U7U	408,135	4,897,620
B/59	BESIGYE PIUS	Education Assistant	U7U	467,685	5,612,220
290540	KATUSIIME GEDEON	Education Assistant	U7U	413,116	4,957,392
2904	YAKIIRA MERDAD	Education Assistant	U7U	408,135	4,897,620
K/1184	KYOMUKAMA MARY	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,073,184</b>

**Cost Centre : Ndeija Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/24975	Tusiime Prosper	Education Assistant	U7U	467,685	5,612,220
T/763	Tusasiirwe Jannifer	Education Assistant	U7U	467,685	5,612,220
ED/D/28255	Turyabe Ovias	Education Assistant	U7U	467,685	5,612,220
EDU/D/290434	Tumuhereze Verentino	Education Assistant	U7U	424,676	5,096,112
ED/D/29055	Tibenderana Vincent	Education Assistant	U7U	438,119	5,257,428
EDU/D/290358	Kyogabirwe Allen	Education Assistant	U7U	424,676	5,096,112
ED/D/290526	Atwine Gerald	Education Assistant	U7U	418,196	5,018,352
EDU/D/22050	Komujuni Annah	Education Assistant	U7U	467,685	5,612,220
MBR/A/050	Ahimbisibwe Roselin	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/19768	Kabatense Loida Daisy	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,676,596</b>

**Cost Centre : Nyakaikara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22775	Ndyanabo John	Education Assistant	U7U	445,095	5,341,140
290285	Asiimwe Christine	Education Assistant	U7U	408,135	4,897,620
28240	Muyambi Isaiah	Education Assistant	U7U	438,119	5,257,428
12287	Twinomugisha Herbert	Education Assistant	U7U	467,685	5,612,220
290168	Tibenderana Dida	Education Assistant	U7U	408,135	4,897,620
19075	Mwine Moses	Senior Education Assista	U6L	487,882	5,854,584
152	Ndyahebwa Naboth	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,715,196</b>

**Cost Centre : NYAKATUGUNDA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/K/364	EMMANUEL KOYEKYEN	Education Assistant	U7U	467,685	5,612,220
ED/29081	SAGIOUS TURINAWA	Education Assistant	U7U	408,135	4,897,620
ED/19828	ROBERT TURYAMUHEB	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MB/K/580	JAMES KAMUGISHA	Education Assistant	U7U	459,574	5,514,888
MB/M/089	JACKSON MUSIIME	Education Assistant	U7U	467,685	5,612,220
ED/22021	GIDEON MUGABI	Education Assistant	U7U	452,247	5,426,964
ED/24725	ALFRED TUSINGWIRE O	Education Assistant	U7U	467,685	5,612,220
ED/12113	YONNAH MUGISHA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,632,160</b>

**Cost Centre : Nyeihanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/18957	Nakaijja Lehema	Education Assistant	U7U	467,685	5,612,220
EDU/D/290182	Nyamwiza Beneth	Education Assistant	U7U	408,135	4,897,620
ED24703	Mukundane Robert	Education Assistant	U7U	459,574	5,514,888
28208	Tusimire Eli	Education Assistant	U7U	445,095	5,341,140
EDUC/D/19486	Tumuhairwe Evace	Education Assistant	U7U	459,574	5,514,888
MBR/K/1311	Kemigisha Hope B.	Senior Education Assista	U6L	459,574	5,514,888
MBR/A/556	Atukunda Agnes	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,739,452</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/568	Tumwikirize Januario	Education Assistant	U7U	452,247	5,426,964
MBR/N/24095	Naturinda Rosette	Education Assistant	U7U	467,685	5,612,220
MBR/M/931	Muhwezi Fredrick	Education Assistant	U7U	467,685	5,612,220
MBR/K/658	Kabarungi Enid	Education Assistant	U7U	467,685	5,612,220
MBR/A/2295	Atuhairwe Gordon	Education Assistant	U7U	431,309	5,175,708
MBR/A/29016	Ahimbisibwe Neonaih	Education Assistant	U7U	408,135	4,897,620
MBR/B/970	Birungi Secondinah	Education Assistant	U7U	467,685	5,612,220
MBR/N/195	Naabasa Mary	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,777,392</b>

**Cost Centre : RWAMPARA FARM INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : RWAMPARA FARM INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	MUKIZA CHRISTOPHER	Askari	U8L	213,832	2,565,984
10180	KAAMA DAVID	Askari	U8L	209,859	2,518,308
10184	BAMWINE EDWIN	Office Attendant	U8U	209,859	2,518,308
10186	MUJUNI ENOCK	Cook	U8U	198,427	2,381,124
10185	NATUKWASA DIDAS	Cook	U8U	187,660	2,251,920
10183	TUSHABE JACKLINE	Waiter/Waitress	U8U	187,660	2,251,920
10181	KOBUSHESHE GEREVAZ	Enrolled Nurse	U7U	419,768	5,037,216
10187	MUTOOTO RONALD	Workshop Attendant	U7U	283,913	3,406,956
10182	ATAMBA JUSTINE	Librarian	U5L	333,444	4,001,328
10171	NIGHT SHALLON	Technical Teacher	U5U	472,079	5,664,948
10164	ORIISIMA ADDAH	Assistant Education Offic	U5U	647,768	7,773,216
10176	TUMUHIMBISE SYLVIA	Technical Teacher	U5U	706,771	8,481,252
10177	TUMWESIGA HOSEA	Technical Teacher	U5U	706,771	8,481,252
10167	TWESIGYE ASAPH	Technical Teacher	U5U	598,981	7,187,772
10172	MUHWESI JOHNSON	Technical Teacher	U5U	472,079	5,664,948
10168	MUTAMBI DEUS	Technical Teacher	U5U	472,079	5,664,948
10162	KABIKIRE DICKSON	Technical Teacher	U5U	593,878	7,126,536
10166	MUHIMBISE VIANNEY	Assistant Education Offic	U5U	643,269	7,719,228
10175	MUHANGI EMMANUEL	Technical Teacher	U5U	593,878	7,126,536
10174	MUHANGI DAVID	Technical Teacher	U5U	706,771	8,481,252
10165	MUGISHA MUTOOTTO JO	Instructor	U5U	1,418,124	17,017,488
10169	KYAMUYANGA MOSES	Technical Teacher	U5U	438,082	5,256,984
10173	KOYEKYENGA KENETH	Technical Teacher	U5U	706,771	8,481,252
10170	ATWINE RONALD	Technical Teacher	U5U	719,164	8,629,968
10178	CANDIA RHONE	Technical Teacher	U5U	688,450	8,261,400
10163	TWESIGYE PASCAL	Technical Teacher	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,295,100</b>

**Subcounty / Town Council / Municipal Division : NYAKAYOJO****Cost Centre : Kibingo I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/24711	Ntizibwe Apollo	Senior Education Assista	U6L		

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

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

**Subcounty / Town Council / Municipal Division : RUBAYA****Cost Centre : Bunenero Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24055	Mwesigye Edward	Education Assistant	U7U	467,685	5,612,220
290518	Tumuhimbise Agnes	Education Assistant	U7U	418,196	5,018,352
290327	Wopicho Simon	Education Assistant	U7U	424,676	5,096,112
290318	Tayebwa Mackl;ine	Education Assistant	U7U	408,135	4,897,620
627	Ahumuza Ruth	Education Assistant	U7U	467,685	5,612,220
26617	Ndama Yorokam Bamusasir	Education Assistant	U7U	467,685	5,612,220
290226	Kyosimire Beatrice	Education Assistant	U7U	431,309	5,175,708
24659	kyomuhendo Joy	Education Assistant	U7U	459,574	5,514,888
287	Kobusingye Innocent	Education Assistant	U7U	467,685	5,612,220
19121	Bamusiime Enoth	Education Assistant	U7U	467,685	5,612,220
743	Matsiko Ronald	Senior Education Assista	U6L	485,685	5,828,220
24414	Ntabaara Rovance	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
12223	Asiimwe Herbert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,864,668</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/26865	NABIREEBA ESTHER	Education Assistant	U7U	467,685	5,612,220
ED/D/290270	AREEBA DAVID	Education Assistant	U7U	408,135	4,897,620
MB/M/498	MUTORANWA HERBER	Education Assistant	U7U	459,574	5,514,888
ED/D/19524	MPIIRA TUSUBIRA ALY	Education Assistant	U7U	467,685	5,612,220
MB/B/071	BAMWESIGYE GEOFFRE	Senior Education Assista	U6L	482,695	5,792,340
MB/B/416	BAINOMUKAMA GERAL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,773,096</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
642	TUMWINE ARTHUR	Education Assistant	U7U	438,119	5,257,428
22024	NAIGA FELISTA	Education Assistant	U7U	459,574	5,514,888
290538	KYARIMPA JUSTINE	Education Assistant	U7U	408,135	4,897,620
19246	KAHINDU BOAZ	Education Assistant	U7U	459,574	5,514,888
262	NUWAMANYA MARTIN	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,113,684</b>

**Cost Centre : Kaguhanzya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24750	Moses Barekye	Education Assistant	U7U	452,247	5,426,964
A/616	Barnidet Asimwe Sheiler	Education Assistant	U7U	467,685	5,612,220
B/303	Enid Bamwine	Education Assistant	U7U	467,685	5,612,220
K147	Ezra Kamugabirwe	Education Assistant	U7U	445,095	5,341,140
290414	Frank Muramuzi	Education Assistant	U7U	408,135	4,897,620
26645	Hannington Kwikiriza	Education Assistant	U7U	445,095	5,341,140
18978	Josephine Tumuhimbise	Education Assistant	U7U	467,685	5,612,220
290591	Regina Arinaitwe	Education Assistant	U7U	408,135	4,897,620
M/835	Badru Mwebembezi	Education Assistant	U7U	445,095	5,341,140
29021	Joseph Turyahebwa	Education Assistant	U7U	408,135	4,897,620
T/207	Myres Tumwesigye	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
12160	Edson Mutabazi	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,824,076</b>

**Cost Centre : KYAMATAMBARIRE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
19009	KYOMUGISHA MAUREC	Education Assistant	U7U	467,685	5,612,220
EDU/D26866	NABIMANYA ONESBERT	Education Assistant	U7U	445,095	5,341,140
1128	MUHAIRWE EDIN	Education Assistant	U7U	467,685	5,612,220
434	BIGIRWA FAITH	Education Assistant	U7U	459,574	5,514,888
008	BUSINGYE NOUME.J	Education Assistant	U7U	467,685	5,612,220
EDUC/D/22052	ATUKUNDA EDITH	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,485,028</b>



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/649	TABARO KAKWATE JOS	Education Assistant	U7U	467,685	5,612,220
ED/U/28152	NATUKWATSA MELLON	Education Assistant	U7U	408,135	4,897,620
D/19117	KAIGWA DUNCAN	Education Assistant	U7U	452,247	5,426,964
ED/D /290371	NYESIGA SELESTINE	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,032,916</b>

**Cost Centre : Rubaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Mbr/290207	Tumuhimbise Gordon	Education Assistant	U7U	431,309	5,175,708
Mbr/226/54	Begumisa Emmy	Education Assistant	U7U	467,685	5,612,220
Mbr/806	Tumusiime Benard	Education Assistant	U7U	445,095	5,341,140
Mbr/24672	Kabigarire Christine	Education Assistant	U7U	467,685	5,612,220
Mbr/29088	Mucunguzi Adonia	Education Assistant	U7U	431,309	5,175,708
Mbr/19816	Katsigazi Tarcis	Education Assistant	U7U	467,685	5,612,220
Mbr/1307	Katsigaire Benon	Senior Education Assista	U6L	489,988	5,879,856
M/950	Muhereza Vincent	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,201,412</b>

**Cost Centre : RUBURARA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290356	Tibagaywa Benjamin	Education Assistant	U7U	408,135	4,897,620
MBR/K/28055	Kyosimire Jovlet	Education Assistant	U7U	438,119	5,257,428
MBR/K/23064	Kiconco Annet Katyaba	Education Assistant	U7U	467,685	5,612,220
MBR/L/3	Lwanga Narcis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,111,076</b>

**Cost Centre : Ruhunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290599	Justine Tushabe	Education Assistant	U7U	408,135	4,897,620
B/550	Evas BarekyeBagambe	Education Assistant	U7U	467,685	5,612,220
12075	Jotham Muhumuza	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,853,648</b>

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : Rushozi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/657	NAMUWEMBA TEDDY	Education Assistant	U7U	467,685	5,612,220
0/22311	AGABA SENTALE	Education Assistant	U7U	467,685	5,612,220
M/1092	MUHEKI SHALLOT	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,836,660</b>

### Cost Centre : Rwantsinga High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T5104	Turyahikayo Rauben Jacob	Assistant Education Offic	U5U	557,180	6,686,160
K11186	Katatubuka Nathan	Assistant Education Offic	U5U	557,180	6,686,160
N2803	Ndyarugayo Ben Tom	Assistant Education Offic	U5U	598,822	7,185,864
N2356	Ngabirano Steven	Assistant Education Offic	U5U	578,981	6,947,772
N13302	Nkwasibwe B Siliver	Assistant Education Offic	U5U	557,180	6,686,160
N7065	Nsasiirwe Joy	Assistant Education Offic	U5U	472,079	5,664,948
M8839	Magyezi Francis	Assistant Education Offic	U5U	679,132	8,149,584
K17355	Kakuru Fred	Assistant Education Offic	U5U	557,180	6,686,160
MBR25516	Kyasiimire Alice	Senior Accounts Assistan	U5U	472,079	5,664,948
H427	Herb Micheal	Assistant Education Offic	U5U	528,588	6,343,056
T4042	Tuwangye Amos	Assistant Education Offic	U5U	613,689	7,364,268
A1064	Abaasah Ronald	Assistant Education Offic	U5U	557,180	6,686,160
M13227	Muhumuza Joseph	Assistant Education Offic	U5U	603,683	7,244,196
M13517	Mwesigye Benjamin	Assistant Education Offic	U5U	569,350	6,832,200
A12379	Asiimwe Gordon	Assistant Education Offic	U5U	557,180	6,686,160
K2867	Katanaka David	Assistant Education Offic	U5U	598,822	7,185,864
B1387	Barigye Gerald	Education Officer	U4L	798,535	9,582,420
T4779	Tumwine Moses	Education Officer	U4L	700,306	8,403,672
B2030	Buhiire Barakah	Education Officer	U4L	942,486	11,309,832
T3123	Twinamatsiko Simon	Education Officer	U4L	700,306	8,403,672
M3151	Mugisha Livingstone	Education Officer	U4L	780,193	9,362,316
N8117	Nakalanda Masitula	Education Officer	U4L	700,306	8,403,672
T1112	Tibasasirwa Stephen	Education Officer	U4L	798,535	9,582,420
T6778	Turyasiimwa Benison	Education Officer	U4L	826,550	9,918,600
T2104	Twesigye Benson	Education Officer	U4L	798,535	9,582,420

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M9628	Mucunguzi Jimmy	Education Officer	U4L	700,306	8,403,672
R1204	Rukundo Doreen	Education Officer	U4L	826,550	9,918,600
UTS/M/1587	Muhanguzi Moses	Head Teacher (Secondar	U2U	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>229,304,580</b>

**Cost Centre : Rwantsinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290408	Nabimanya Jonus	Education Assistant	U7U	408,135	4,897,620
1252	Karuhanga Grace	Education Assistant	U7U	431,309	5,175,708
806	Beinomugisha Jolly	Education Assistant	U7U	467,685	5,612,220
873	Bampabwire Simeon	Senior Education Assista	U6L	482,695	5,792,340
17	Mugumya Godfrey	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,677,004</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1317	BEATRICE KASABIITI	Education Assistant	U7U	467,685	5,612,220
1317	ATANASIO KABUSHEME	Education Assistant	U7U	467,685	5,612,220
24075	BERIADAH ASASIRA	Education Assistant	U7U	445,095	5,341,140
26681	OLIVER AYEBARE	Education Assistant	U7U	438,119	5,257,428
290287	PHIONER ATWEZE	Education Assistant	U7U	408,135	4,897,620
27068	BERNARD TUBENAWAWE	Education Assistant	U7U	438,119	5,257,428
111	CHARLES MWEBAZE	Senior Education Assista	U6L	483,685	5,804,220
057	DAN RUZOORA	Senior Education Assista	U6L	483,685	5,804,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,586,496</b>

**Cost Centre : BUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/26308	TUMUTUNGIRE JACKSO	Education Assistant	U7U	467,685	5,612,220
D/290363	KYOMUKAMA PHIONAH	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/28276	KETAARA JOSELINE	Education Assistant	U7U	459,574	5,514,888
D/28319	KAMUKAMA ELIAB	Education Assistant	U7U	408,135	4,897,620
K/570	KAKURU EDSON	Education Assistant	U7U	467,685	5,612,220
ED/290365	GUMISIRIZA NICHOLAS	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,432,188</b>

**Cost Centre : KAIHIRO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/540	MICHEAL KAREGIRE	Education Assistant	U7U	431,309	5,175,708
19157	ANNE MARY TUMWEBA	Education Assistant	U7U	424,676	5,096,112
22989	FRANCIS BAREBERAHO	Education Assistant	U7U	431,309	5,175,708
290461	IMMACUALTE TUGABIR	Education Assistant	U7U	408,135	4,897,620
29095	LUCIANO KAREZI	Education Assistant	U7U	413,116	4,957,392
664	MABEL KYOZEIRE	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,130,760</b>

**Cost Centre : Kariro Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
313	BATURABAINA JOHN K	Education Assistant	U7U	467,685	5,612,220
306	NYIRAMAHIRWE JOSEP	Education Assistant	U7U	467,685	5,612,220
24993	NAMAYANJA HINDU	Education Assistant	U7U	408,135	4,897,620
530	KOBURUNGI ROSSETE	Education Assistant	U7U	467,685	5,612,220
12066	MPEKE ALI MUZAMILU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,078,088</b>

**Cost Centre : KARUHITSI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/114	BASHUSHANA HELLEN	Education Assistant	U7U	408,135	4,897,620
EDU/D/29087	NATUKUNDA LAWRENC	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 19196	NATUKUNDA SCOVIA	Education Assistant	U7U	431,309	5,175,708
EDU/D/ 290368	BASHUSHANA HELLEN	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 1935	BAGAMBE ESCOTTES	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : KARUHITSI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/ 19459	TASHORORA DORCUS	Education Assistant	U7U	431,309	5,175,708
B/351	BAINOMUGISHA JULIUS	Senior Education Assista	U6L	482,695	5,792,340
A/278	ABESIGA VIVIAN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,078,044</b>

### Cost Centre : KYAKATAARA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC/D/ 29023	ARINAITWE EVELYN	Education Assistant	U7U	467,685	5,612,220
EDUC/D/ 29033	KYOSHABIRE ROSE MAR	Education Assistant	U7U	408,135	4,897,620
A/099	ASIIMWE SPECIUS MBA	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,302,180</b>

### Cost Centre : Nyamiriro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290485	Mwijukye K. Wibroad	Education Assistant	U7U	413,116	4,957,392
T/19195	Tumuhimbise Bonny	Education Assistant	U7U	467,685	5,612,220
N/009	Nuwagira Valerian	Education Assistant	U7U	467,685	5,612,220
D/290563	Asingwire Jovita	Education Assistant	U7U	418,196	5,018,352
A/317	Ahimbisibwe Anna	Education Assistant	U7U	467,685	5,612,220
T/929	Tukashaba Nelson	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,424,624</b>

### Cost Centre : RUBINDI BOYS PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290406	AHIRWE NICKSON	Education Assistant	U7U	408,135	4,897,620
EDU/D/24162	TUMUHAIRWE ADDY	Education Assistant	U7U	467,685	5,612,220
290299	NATUMANYA DAPHINE	Education Assistant	U7U	408,135	4,897,620
EDUC/D/24205	NAMPIJJA ENID	Education Assistant	U7U	445,095	5,341,140
29028	KOSHABA ABIA	Education Assistant	U7U	408,135	4,897,620
1339	KEMBABAZI ANGELLAH	Education Assistant	U7U	452,247	5,426,964
122	KAMUGISHA EVEREST	Education Assistant	U7U	408,135	4,897,620
290418	ABAAHO JIM KENNETH	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12180	MUGARURA ROBERT	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,212,232</b>

**Cost Centre : RUKANJA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/825	ARINAITWE ROBERT	Education Assistant	U7U	438,119	5,257,428
A/085	ABAGABIRA JANE FRAN	Education Assistant	U7U	467,685	5,612,220
EDU/D/ 290118	TURYAHEBWA DINAH	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 22313	KATUSHABE AGRACE	Education Assistant	U7U	467,685	5,612,220
EDU/D/28075	BAKASHABA PIUS	Education Assistant	U7U	445,095	5,341,140
EDU/D/ 290497	ATUSIIMIRE FRANCIS	Education Assistant	U7U	418,196	5,018,352
EDU/D/12316	KIIZA DOMINIC	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,082,788</b>

**Cost Centre : Rwamuhigi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/1112	Kyohairwe Jane Frances	Education Assistant	U7U	467,685	5,612,220
MB/T/225	Tamutenzya Christopher	Education Assistant	U7U	467,685	5,612,220
EDU/D/24447	Tumushangye Naboth	Education Assistant	U7U	459,574	5,514,888
EDU/D/19226	Tumushangye Seliano	Education Assistant	U7U	467,685	5,612,220
EDU/22113	Byarugaba Prosper	Education Assistant	U7U	459,574	5,514,888
EDU/23066	Kiconco Mary	Education Assistant	U7U	445,095	5,341,140
EDU/D/26448	Komugisha Ronnah	Education Assistant	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,465,004</b>

**Cost Centre : Rwembirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22379	Nuwagira John	Education Assistant	U7U	431,309	5,175,708
290494	Atukwatse Julius	Education Assistant	U7U	408,135	4,897,620
24054	Mwesigwa William	Education Assistant	U7U	408,135	4,897,620
484	Kebirungi Jeniva	Senior Education Assista	U6L	482,695	5,792,340
228	Tumusiime Gladys Bacureire	Head Teacher (Primary)	U4L	611,984	7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,107,096</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/ 290533	BEINOMUGISHA BENAR	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 290313	AHIMBISIBWE NOAH	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 290481	AYEBAZIBWE ADAM	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 290261	KANSIIME GEOFFREY	Education Assistant	U7U	408,135	4,897,620
EDU/D/ 290529	MAGEZI RONALD	Education Assistant	U7U	445,095	5,341,140
EDU/D/ 26123	MWEBESA DEOGRATIAS	Education Assistant	U7U	459,574	5,514,888
EDU/D/ 26585	NAKATE ALLEN ATURIN	Education Assistant	U7U	445,095	5,341,140
EDU/D/ 290208	BOONABANA JUSTINE	Education Assistant	U7U	408,135	4,897,620
MB/T/ 206	TUMUHAIRWE SPRIANO	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,477,608</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/T/411	Turyashaba Leviano	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/	Kaganzi Rosette	Assistant Education Office	U5U	598,822	7,185,864
UTS/B/6657	Byaruhanga Deus	Assistant Education Office	U5U	472,079	5,664,948
UTS/B/5293	Byamukama Emmanuel	Assistant Education Office	U5U	598,822	7,185,864
UTS/B/3789	Bwemi Tom	Assistant Education Office	U5U	598,822	7,185,864
UTS/B/5390	Besiga John Baptist	Assistant Education Office	U5U	528,588	6,343,056
UTS/A/5285	Ainematsiko Juliet	Assistant Education Office	U5U	588,801	7,065,612
UTS/T/500	Tumushabe Peragia	Assistant Education Office	U5U	472,079	5,664,948
UTS/A/6217	Agaba Moses	Assistant Education Office	U5U	472,079	5,664,948
UTS/N/5691	Nabaasa Patrick	Assistant Education Office	U5U	503,172	6,038,064
UTS/T/1196	Tumusiime Hermeto	Assistant Education Office	U5U	598,822	7,185,864
UTS/T/1886	Tugume Joseph . K.	Assistant Education Office	U5U	598,822	7,185,864
UTS/M/3118	Mugisha Kakuremire	Assistant Education Office	U5U	598,822	7,185,864
UTS/M/7772	Muhwezi Lawrence	Assistant Education Office	U5U	555,564	6,666,768
UTS/N/9354	Nuwatubangira Arthur	Education Officer	U4L	700,306	8,403,672

# Vote: 537 Mbarara District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2989	Tugume Ryensi David	Education Officer	U4L	942,486	11,309,832
UTS/T/6293	Tumuhimbise Redemptor	Education Officer	U4L	700,306	8,403,672
UTS/A/8069	Akibawe Buchard	Education Officer	U4L	826,550	9,918,600
UTS/N/9262	Ninsiima Julius Rasta	Education Officer	U4L	723,868	8,686,416
UTS/T/314	Tusiime Lucy	Education Officer	U4L	798,535	9,582,420
UTS/B/985	Barigye Richard	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,614,216</b>

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

### Cost Centre : Butahe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/438	Mugasho Benon	Education Assistant	U7U	467,685	5,612,220
ED/U 290379	Natukunda Miria	Education Assistant	U7U	408,135	4,897,620
M/439	Muhangi Aloysious	Education Assistant	U7U	467,685	5,612,220
M/177	Muhairwe Albert	Education Assistant	U7U	467,685	5,612,220
K/1046	Kyokunzire Annet	Education Assistant	U7U	467,685	5,612,220
K/558	Kyosimire Mary	Education Assistant	U7U	467,685	5,612,220
ED/U/12278	Kanyesigye Jaireth	Senior Education Assista	U6L	489,988	5,879,856
M/1034	Mugume Nicholas	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,182,384</b>

### Cost Centre : IHUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/105	Twinamatsiko Jane	Education Assistant	U7U	467,685	5,612,220
MBR/A/53	Atwebembire Naome	Education Assistant	U7U	467,685	5,612,220
MBR/M/15953	Mutahi Patrick	Education Assistant	U7U	431,309	5,175,708
EDU/D/290477	Nkamushaba Eunice	Education Assistant	U7U	408,135	4,897,620
MBR/M/62	Mugisha abel	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,125,988</b>



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290146	IKIRIZA K HOPE	Education Assistant	U7U	467,685	5,612,220
EDU/D/290560	Ayesigye Moreen	Education Assistant	U7U	408,135	4,897,620
MBR/A/24754	Aturinda Annah	Education Assistant	U7U	452,247	5,426,964
EDU/D/290532	Atuhaire elias	Education Assistant	U7U	408,135	4,897,620
EDU/D/290510	Ninsiima Lillian	Education Assistant	U7U	408,185	4,898,220
MBR/K/22580	Kalyango Ronald	Senior Education Assista	U6L	482,695	5,792,340
MBR/K/18955	Kwesiga Philemon	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,317,324</b>

**Cost Centre : Kahunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22572	Mugumya J	Education Assistant	U7U	459,574	5,514,888
617	Twijukye P	Education Assistant	U7U	459,574	5,514,888
19051	Nasali Goretti	Education Assistant	U7U	452,247	5,426,964
693	Komuhangi J	Education Assistant	U7U	467,685	5,612,220
151	Banyenzaki W	Education Assistant	U7U	467,685	5,612,220
151	Banyenzaki Willy R	Education Assistant	U7U	467,685	5,612,220
1029	Kakye Monica	Education Assistant	U7U	408,135	4,897,620
26490	Mwebaze A	Education Assistant	U7U	467,685	5,612,220
O73	Nambale Richards M	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,147,048</b>

**Cost Centre : KARORA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/28263	TUMUKUNDE FAUSTER	Education Assistant	U7U	408,135	4,897,620
MBR/B/77	Bahwire Fredrick	Education Assistant	U7U	467,685	5,612,220
MBR/B/458	Bandeeba Mary	Education Assistant	U7U	467,685	5,612,220
MBR/K/361	Kyotungire Elizabeth	Education Assistant	U7U	467,685	5,612,220
MBR/907	Muhairwe Herbert	Education Assistant	U7U	459,514	5,514,168
MBR/N/331	Natukunda Juliet Kabungo	Education Assistant	U7U	467,685	5,612,220
MBR/M/22196	Ngabire Stellah	Education Assistant	U7U	408,135	4,897,620
MBR/T/343	Tukesiga Grace	Senior Education Assista	U6L	489,988	5,879,856

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/256	Arinaitwe Keneth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,981,952</b>

**Cost Centre : Katabonwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/098	Tusiime Nathan	Education Assistant	U7U	467,685	5,612,220
290248	Ainembabazi Glorius	Education Assistant	U7U	408,135	4,897,620
28283	Kaheru Gordon	Education Assistant	U7U	487,882	5,854,584
22966	Atuhaire Leonia	Education Assistant	U7U	408,135	4,897,620
22702	Bamwine Israel	Education Assistant	U7U	431,309	5,175,708
T/077	Tibasurwa Anne F	Education Assistant	U7U	467,685	5,612,220
N/395	Nayega Lillian	Education Assistant	U7U	467,685	5,612,220
456	Mugumya Benon	Education Assistant	U7U	467,685	5,612,220
26505	Mbangira George	Education Assistant	U7U	467,685	5,612,220
290555	Kyatuhaire Evalyne	Education Assistant	U7U	408,135	4,897,620
24408	Kansiime Jacintah	Education Assistant	U7U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,128,060</b>

**Cost Centre : KATEREZA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/B/73	Bafaho Simon	Education Assistant	U7U	467,685	5,612,220
MBR/M/19440	Mujuni Siston	Education Assistant	U7U	408,135	4,897,620
EDU/D/290347	Ayebazibwe Calorine	Education Assistant	U7U	408,135	4,897,620
MBR/T/682	Tumuheirwe Jolly	Education Assistant	U7U	459,574	5,514,888
MBR/K/385	Komugisha Edridah B	Education Assistant	U7U	467,685	5,612,220
MBR/B/457	Bainesanyu Alice M	Senior Education Assista	U6L	485,685	5,828,220
MBR/M/448	Murungi Jovia	Senior Education Assista	U6L	485,685	5,828,220
MBR/K/101	Kyarisima Jane	Senior Education Assista	U6L	482,695	5,792,340
MBR/N/224	Namara Isaac Baryaija	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,327,156</b>

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : Kinoni Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/77/255/01	Bwambale Patrick	Laboratory Assistant	U7U	316,393	3,796,716
UTS/B/2089	Barugahare Joan	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/3098	Twikirize James Captain	Assistant Education Offic	U5U	537,405	6,448,860
SED/172/255/02	Mucurezi Medard	Senior Clerical Officer	U5U	289,361	3,472,332
UTS/K/14840	Kwehangaana Fiona	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/7254	Mugabi Robert	Assistant Education Offic	U5U	603,683	7,244,196
UTS/K/8845	Kemigisha Miriam Kamaari	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/3502	Mugisha Paul Kansiime	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12784	Karuhanga Wellen	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/5312	Bamutungire Moses T	Assistant Education Offic	U5U	546,392	6,556,704
UTS/T/1573	Callistus Taremwa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10/1070	Aheirwe Gervase	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/3589	Musinguzi Samuel Baker	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/13434	Mwebesa K. Nicholas	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/6796	Natuhwera Allen	Assistant Education Offic	U5U	519,948	6,239,376
UTS/R/916	Rwendeire Augustine	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/1321	Tukamuhebwa Sam	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3244	Abaine Fredrick	Assistant Education Offic	U5U	598,822	7,185,864
T/2/443	Tushemerirwe Grace	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/A/	Alinaitwe Emmanuel	Assistant Education Offic	U5U	593,910	7,126,920
UTS/M/12611	Muniaba Samuel	Education Officer	U4L	854,359	10,252,308
UTS/0/13867	Oinakye James Luke	Education Officer	U4L	826,550	9,918,600
UTS/2000/1110	Yeyambe Fredrick	Education Officer	U4L	955,829	11,469,948
UTS/D/732	Dukuze Elizabeth	Education Officer	U4L	766,589	9,199,068
UTS/M/6648	Mugume Bucooni Benard	Education Officer	U4L	723,868	8,686,416
UTS/B/3577	Bweema Francis N.	Education Officer	U4L	1,144,062	13,728,744
UTS/K/13952	Kukunda Peace	Education Officer	U4L	700,306	8,403,672
UTS/K/8331	Katuramu Francis	Education Officer	U4L	766,589	9,199,068
UTS/K/4669	Kamusingize Freda	Education Officer	U4L	798,535	9,582,420
UTS/A/1239	Ariyo Laban	Education Officer	U4L	798,535	9,582,420
UTS/B/8266	Byaruhanga R. Bweerere	Education Officer	U4L	904,781	10,857,372
8266	Atuhaire Marion	Education Officer	U4L	700,306	8,403,672

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/3061	Atukunda Winnie	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
UTS/M/3476	Mitsindo Naboth	Head Teacher (Secondar	U2U	1,546,585	18,559,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>282,033,804</b>

**Cost Centre : Kinoni Integrated Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290562	SANYU ALLEN	Education Assistant	U7U	467,685	5,612,220
EDU/D/290364	ASASIRA ALLEN	Education Assistant	U7U	424,676	5,096,112
MBR/B/564	BYAMUKAMA TANA VE	Education Assistant	U7U	467,685	5,612,220
EDU/D/290294	KAGABA MOUREEN	Education Assistant	U7U	424,676	5,096,112
EDU.D/24980	KAKURU BERNARD	Education Assistant	U7U	467,685	5,612,220
EDU/D/290237	MUHEREZA GORDON	Education Assistant	U7U	424,676	5,096,112
EDU/D/24680	AKATUKUNDA MELLON	Education Assistant	U7U	467,685	5,612,220
EDU/D/290385	SHABA ROBERT	Education Assistant	U7U	424,676	5,096,112
T/140	TUMUHE EPHRAIM	Education Assistant	U7U	467,685	5,612,220
EDU/D/19241	KANKUNDA MARIA	Education Assistant	U7U	467,685	5,612,220
EDU/D/24668	TWINOMUJUNI ROSE	Education Assistant	U7U	459,574	5,514,888
EDU/29006	ASIIMWE RACHEAL	Education Assistant	U7U	431,309	5,175,708
K/1300	KATUREEBE DAVID	Senior Education Assista	U6L	489,988	5,879,856
MBR/K/351	KOKUNDA ANNE BANT	Senior Education Assista	U6L	489,988	5,879,856
MBR/K/1287	KICONCO BETTY	Senior Education Assista	U6L	489,988	5,879,856
EDU/D/24957	KATWESIGYE PROVIA	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,267,788</b>

**Cost Centre : Kitwe II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/290176	Florence Kyokutamba	Education Assistant	U7U	431,309	5,175,708
N/627	Justine Nyesigire	Education Assistant	U7U	467,685	5,612,220
ED/D/290380	Obed Nuwagaba	Education Assistant	U7U	418,196	5,018,352
K/553	Dianah Kyomuhendo. K	Education Assistant	U7U	467,685	5,612,220
T/949	Jovent Tukundane	Senior Education Assista	U6L	482,695	5,792,340
S/046	Allen Sanyu	Senior Education Assista	U6L	489,988	5,879,856

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,090,696</b>

**Cost Centre : KYABANYORO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/649	NAMANYA R.S.A BEGUM	Education Assistant	U7U	467,685	5,612,220
A/078	ASAPH MUTUNGIRE	Education Assistant	U7U	459,574	5,514,888
290586	RODGERS TURYAHABW	Education Assistant	U7U	408,135	4,897,620
R/003	RUGASIRA ALOYSIOUS	Education Assistant	U7U	467,685	5,612,220
A/078	MILTON ATUHWERA	Education Assistant	U7U	467,685	5,612,220
K/12091	KAKURU DENNIS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,592,976</b>

**Cost Centre : Kyakanekye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ED/D/19773	Mbabazi Gloria	Education Assistant	U7U	467,685	5,612,220
ED/D/19014	Kyoshabire Scovia	Education Assistant	U7U	467,685	5,612,220
ED/D/29045	Tumutungire Lillian Agaba	Education Assistant	U7U	408,135	4,897,620
ED/D/28216	Nahereza Ephraim Muhoozi	Education Assistant	U7U	431,309	5,175,708
ED/D/290411	Muhwezi Boaz	Education Assistant	U7U	408,135	4,897,620
MBR/A/273	Arinaitwe Teddy	Senior Education Assista	U6L	489,988	5,879,856
ED/D/22733	Amanya Naome	Senior Education Assista	U6L	482,695	5,792,340
MBR/M/24	Muhangi Bruno	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,211,392</b>

**Cost Centre : MIKAMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22115	Asiimwe Scovia	Education Assistant	U7U	467,685	5,612,220
MBR/K/26499	Kintu M Junior	Education Assistant	U7U	452,247	5,426,964
EDU/D/232235	Nagasha Loyce	Education Assistant	U7U	467,685	5,612,220
MBR/B/112	Bogere Immeldah	Education Assistant	U7U	467,685	5,612,220
MBR/A/276	Ahimbisa Salome M	Senior Education Assista	U6L	482,695	5,792,340
MBR/M/185	Muhangi Charles	Senior Education Assista	U6L	485,685	5,828,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/T/12179	Tumwesigye Enock	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,227,992</b>

**Cost Centre : MIRAMA II PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/N/691	NSHEMERIRWE GAUDD	Education Assistant	U7U	424,676	5,096,112
EDU/D/290179	KOMUHANGI AGNES	Education Assistant	U7U	408,135	4,897,620
MBR/N/24693	NAMARA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
0	BAMUTUNGIRE DEUS	Education Assistant	U7U	452,247	5,426,964
MBR/M/29041	MWEBAZE BOAZ	Education Assistant	U7U	408,135	4,897,620
EDU/D/290179	NAHWERA PENINAH	Education Assistant	U7U	408,135	4,897,620
MBR/K/23042	KARUNGI LINNAH	Education Assistant	U7U	438,119	5,257,428
0	AYEBAZE DEVIS	Education Assistant	U7U	467,685	5,612,220
EDU/D/290474	ATUSIMIRE SYLVIA	Education Assistant	U7U	408,135	4,897,620
MBR/B/71	BEGUMISA KARIYO BEA	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,099,888</b>

**Cost Centre : Nyabikungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290551	Nuwenyesiga Stellah	Education Assistant	U7U	467,685	5,612,220
N/604	Kakye Nyinomujuni A	Education Assistant	U7U	431,309	5,175,708
24369	Kansiime Miriam	Education Assistant	U7U	445,095	5,341,140
K/290	Karinzirwe Moses	Education Assistant	U7U	431,309	5,175,708
28357	Twinamatsiko Alex	Education Assistant	U7U	467,685	5,612,220
290200	Namusoke Monic	Education Assistant	U7U	459,574	5,514,888
N/237	Nankunda Gladys	Education Assistant	U7U	467,685	5,612,220
K/513	Kyokusiiima Olive	Senior Education Assista	U6L	489,988	5,879,856
12207	Mugabi David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,267,768</b>

**Cost Centre : Nyakabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : Nyakabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290342	Tumuhaise Eli	Education Assistant	U7U	408,135	4,897,620
N/183	Nayesiga Jaddy	Education Assistant	U7U	467,685	5,612,220
29041	Kamukama Amos	Education Assistant	U7U	408,135	4,897,620
290236	Besigye Hillary	Education Assistant	U7U	408,135	4,897,620
M/060	Muhinda Donantus	Education Assistant	U7U	467,685	5,612,220
T/391	Turyasiima John	Senior Education Assista	U6L	489,988	5,879,856
T/135	Tusingwire Emmanuel Davi	Senior Education Assista	U6L	489,988	5,879,856
A/040	Atuhaire Jane	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,556,868</b>

**Cost Centre : NYAKAGURUKA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/29070	NATUKUNDA ROSETTE	Education Assistant	U7U	408,135	4,897,620
EDU/29002	KANYESIGYE MAURICIA	Education Assistant	U7U	408,135	4,897,620
EDU/D/290431	ZAHUUKA ELDARD	Education Assistant	U7U	408,135	4,897,620
MB/M/081	MUKAMUSONI GRACE	Education Assistant	U7U	467,685	5,612,220
EDU/D/290240	KEMBABAZI PROVIOUS	Education Assistant	U7U	408,135	4,897,620
M/B/459	BEGUMISA DEDAN	Senior Education Assista	U6L	482,695	5,792,340
ED/26558	NYAMWIZA RABBECA	Senior Education Assista	U6L	487,882	5,854,584
MBR/T/094	TURANZYOMWE SADRE	Senior Education Assista	U6L	482,695	5,792,340
M/W/007	WARUGABA INNOCENT	Head Teacher (Primary)	U4L	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,552,892</b>

**Cost Centre : Omunkiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290219	Emmanuel Ndyabarema	Education Assistant	U7U	408,135	4,897,620
1094	Sam Kihumuro	Education Assistant	U7U	467,685	5,612,220
1094	Sam Kihumuro Sam	Education Assistant	U7U	467,685	5,612,220
217	Annet Nyamwiza	Education Assistant	U7U	467,685	5,612,220
290567	Andrew Nahwera	Education Assistant	U7U	408,135	4,897,620
447	William Mugabe	Education Assistant	U7U	467,685	5,612,220
91	Edward Tumwesigwa	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Omunkiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290194	Vincent Muzinya	Education Assistant	U7U	408,135	4,897,620
12168	Teddy Tumwesigye	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,097,768</b>

### Cost Centre : RUCENCE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/A/22693	Akebirungi Imeldah	Education Assistant	U7U	467,685	5,612,220
MBR/B/18633	Bamwesigye Julius	Education Assistant	U7U	467,685	5,612,220
MBR/K/18966	Kyoshabire Peace	Education Assistant	U7U	45,224	542,688
MBR/K/44	Kobusheeshe Olive	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,595,348</b>

### Cost Centre : RUGANDO TECHNICA INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10127	Nuwagaba Nathan	Askari	U8L	187,660	2,251,920
10126	Kabakire Yowasi	Askari	U8L	187,660	2,251,920
10129	Tumuzire Robert	Cook	U8U	205,978	2,471,736
10136	Nuwagira Amos	Cook	U8U	187,660	2,251,920
10135	Namakula Naira	Waiter/Waitress	U8U	213,832	2,565,984
10128	Kyakuwa Elizabeth	Waiter/Waitress	U8U	187,660	2,251,920
10134	Mbanoha Bernard	Cook	U8U	191,180	2,294,160
A/2/1374	Asiimwe Jackson	Workshop Attendant	U7U	268,143	3,217,716
10147	Orijabo Geoffrey	Enrolled Nurse	U7U	625,067	7,500,804
10124	Barigye Abias	Caterer	U5L	479,759	5,757,108
10152	Kiiza Joseph	Librarian	U5L	316,393	3,796,716
T/3010	Twesigye Asaph	Technical Teacher	U5U	644,890	7,738,680
M/2377	Musasizi K Nathan	Technical Teacher	U5U	792,885	9,514,620
K/8881	Kacheba Nathan	Technical Teacher	U5U	666,237	7,994,844
K/6353	Kahangirwe M Moses	Instructor	U5U	706,771	8,481,252
K/19573	Kajuma Robert	Technical Teacher	U5U	598,822	7,185,864
M/18647	Muhwezi Nicholas	Technical Teacher	U5U	566,245	6,794,940
10146	Aujo Grace	Senior Accounts Assistan	U5U	472,079	5,664,948



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1628	Muhanguzi Julius	Technical Teacher	U5U	642,281	7,707,372
N/17839	Mugyenzi Patrick	Technical Teacher	U5U	673,510	8,082,120
M/13780	Mwine Edson Mataara	Technical Teacher	U5U	316,393	3,796,716
M/12277	Muramuzi Elias	Technical Teacher	U5U	723,464	8,681,568
K/6368	Kyomuhendo Harriet	Assistant Education Offic	U5U	706,771	8,481,252
K/13172	Kangyere Ephraim	Technical Teacher	U5U	755,866	9,070,392
T/27/93	Turyatemba Johnson	Technical Teacher	U5U	814,720	9,776,640
T/3145	Namanya Robert	Instructor	U5U	706,771	8,481,252
N/14280	Niwagaba Steve	Technical Teacher	U5U	642,281	7,707,372
T/3451	Tumwesiga Hosea	Technical Teacher	U5U	438,082	5,256,984
N/3376	Nyongera Francis	Instructor	U5U	592,411	7,108,932
R/705	Rusuura Kaija Vincent	Technical Teacher	U5U	706,771	8,481,252
T/2880	Tayebwa Dickens	Instructor	U5U	644,890	7,738,680
T/2/201	Tumwesigye Begumisa	Senior Clerical Officer	U5U	424,253	5,091,036
T/6840	Tukahirwa Judith	Technical Teacher	U5U	642,281	7,707,372
T/2792	Tukwatsibwe Richard	Technical Teacher	U5U	814,720	9,776,640
N/1314	Namanya K Flavia	Education Officer	U4L	942,486	11,309,832
M/3282	Murangi Yason	Senior Instructor	U4U	1,102,637	13,231,644
K/8976	Kansiime Kamugisha Richar	Senior Instructor	U4U	1,087,424	13,049,088
T/496	Tibamanya Francis	Deputy Principal	U2L	1,781,818	21,381,816
K/2240	Kalibbala John Chrizestom	Principal Technical	U1EU	1,980,495	23,765,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,670,952</b>

**Cost Centre : RUGARAMA III PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/26468	DAVID BESIGWA	Education Assistant	U7U	431,309	5,175,708
290582	GELLYSOM KYAGULAN	Education Assistant	U7U	408,135	4,897,620
22015	ANNET KAMUSIIME	Education Assistant	U7U	467,685	5,612,220
N/314	VICTOR NYANGOMA	Education Assistant	U7U	467,685	5,612,220
D/24774	WILLY TUSIIME PAUSO	Education Assistant	U7U	467,685	5,612,220
T/664	ALLEN TUKAHIRWA KO	Senior Education Assista	U6L	489,988	5,879,856
23038	ALICE KANYESIGYE	Senior Education Assista	U6L	482,697	5,792,364

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/1450	NAOME BAMWERERE B.	Senior Education Assista	U6L	482,695	5,792,340
T/344	FLAVIA TUGUMENAWAWE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,966,424</b>

**Cost Centre : RWEMIYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290110	BETESI NABAASA	Education Assistant	U7U	408,135	4,897,620
26521	COLLETA NINSIIMA	Education Assistant	U7U	445,095	5,341,140
290252	DENNIS TWINOMUJUNI	Education Assistant	U7U	408,135	4,897,620
26675	EZRA NUWABINE	Education Assistant	U7U	413,116	4,957,392
24640	JOHNBOSCO TUMWIJUK	Education Assistant	U7U	459,574	5,514,888
209187	SILVER KAMUGISHA	Education Assistant	U7U	408,135	4,897,620
29061	LISBON BYAKATONDA	Education Assistant	U7U	408,135	4,897,620
100	NORAH KICONCO	Education Assistant	U7U	467,685	5,612,220
290157	PHIONA AYEBAZIBWE	Education Assistant	U7U	408,135	4,897,620
26497	AGGREY NAHABWE	Education Assistant	U7U	408,135	4,897,620
290575	WINFRED KYAMAZIIMA	Education Assistant	U7U	408,135	4,897,620
577	MEDARD ARINAITWE	Education Assistant	U7U	438,119	5,257,428
005	BEATRICE ONKWATSE	Senior Education Assista	U6L	482,695	5,792,340
452	AURALIA TUGUMISIRIZ	Senior Education Assista	U6L	482,695	5,792,340
22108	ADDY NATUKUNDA	Senior Education Assista	U6L	482,695	5,792,340
12037	NABOTH MUJUNI	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
113	MILTON MUHABWA	Head Teacher (Primary)	U4L	611,984	7,343,808
332	UMARU MULINDWA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,230,160</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K/937	KUNTARIHO ZONOBIO	Education Assistant	U7U	459,574	5,514,888
MBR/K / 882	KANZIRA ROBERT	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MBR/K / 121	KATWESIGYE JANE	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,024,728</b>

**Cost Centre : BWIZIBWERA MOSLEM PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26041	NATUKUNDA PEACE	Education Assistant	U7U	452,247	5,426,964
22912	SANYU AISHA	Education Assistant	U7U	452,247	5,426,964
203	MBUKUURE JAMES	Senior Education Assista	U6L	452,247	5,426,964
18700	TUMUHIMBISE ALEX	Senior Education Assista	U6L	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,707,856</b>

**Cost Centre : BWIZIBWERA TOWN SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
779	BITANUZIRE ANNAH	Education Assistant	U7U	467,685	5,612,220
514	MUGARURA ALEX	Education Assistant	U7U	467,685	5,612,220
24702	AKANKWATSA DISAN	Education Assistant	U7U	467,685	5,612,220
602	ATWIINE EDRIDAH MUG	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,765,520</b>

**Cost Centre : KACWAMBA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/290328	TUHAIRWE JOHNSON BE	Education Assistant	U7U	408,135	4,897,620
M/200	MUGISHA AMOS	Education Assistant	U7U	408,135	4,897,620
EDUC/24709	KYOTUNGIRE EVE	Education Assistant	U7U	408,135	4,897,620
EDUC/290131	KANYESIGYE LILIAN	Education Assistant	U7U	408,135	4,897,620
A/463	AHIMBISIBWE BENSON	Education Assistant	U7U	408,135	4,897,620
T/435	TUMUSHABE ANNET	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,831,908</b>

**Cost Centre : KARUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 6: Education****Cost Centre : KARUYENJE PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/290402	Mutungu Elimonth	Education Assistant	U7U	408,135	4,897,620
MBR/R/29024	Rwesasira Amon	Education Assistant	U7U	408,135	4,897,620
MBR/N/8602	Nuwagira Florence	Education Assistant	U7U	452,247	5,426,964
MBR/B/172	Bagaiga Birungi Mary	Education Assistant	U7U	485,685	5,828,220
MBR/A/069	Atukwatse Angella	Education Assistant	U7U	467,685	5,612,220
MBR/N/273	Ndebasa John Patrick	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
MBR/K/12318	Kamanyire Coreb	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,205,568</b>

**Cost Centre : KITOOKYE PRIMARY SHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290221	SEREGIO MUKIZA	Education Assistant	U7U	408,135	4,897,620
22063	SCOVIA TUBONEIRE	Education Assistant	U7U	408,135	4,897,620
MB/K/363	PEREZ KAMWESIGWA	Education Assistant	U7U	459,574	5,514,888
K/1009	JUSTINE KYOMUHANGI	Education Assistant	U7U	418,196	5,018,352
290223	ESTHER ATWIJUKIRE	Education Assistant	U7U	408,135	4,897,620
12077	ELIAS KAMUHANGIRE	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,445,164</b>

**Cost Centre : MISHENYI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/805	EDEN TURAYAGUMAMU	Education Assistant	U7U	459,574	5,514,888
290381	BENSON ATUKWATSE	Education Assistant	U7U	408,135	4,897,620
879	CHARLESKASOZI	Education Assistant	U7U	459,574	5,514,888
72	HAM MAXWEL AGABA	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,781,980</b>

**Cost Centre : MUKO 1 PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22805	ASAPH NUWAGABA	Education Assistant	U7U	467,685	5,612,220
12205	ASAPH TUMUHAIRWE K	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,150,528</b>

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## Workplan 6: Education

### Cost Centre : Nyakayojo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/282	Kebirungi Janepher	Education Assistant	U7U	611,984	7,343,808
D/24857	Nasiima Flavia	Education Assistant	U7U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,687,616</b>

### Cost Centre : Nyampikye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
290395	Tumukunde Kennedy	Education Assistant	U7U	408,135	4,897,620
193	Busigye Christine	Education Assistant	U7U	467,685	5,612,220
24466	Nakulala Flavia	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,850,980</b>

### Cost Centre : RUNENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
26622	ARINAITWE JOVITA	Education Assistant	U7U	408,135	4,897,620
26856	ISINGOMA DAVID	Education Assistant	U7U	459,574	5,514,888
290386	TWINAMATSIKO ELIAS	Education Assistant	U7U	418,196	5,018,352
290403	NOEL STEPHEN	Education Assistant	U7U	408,135	4,897,620
26795	MUSINGUZI GIDION	Education Assistant	U7U	467,685	5,612,220
26795	MUSINGUZI GIDEON	Education Assistant	U7U	467,685	5,612,220
1289	KICONCO ENID	Senior Education Assista	U6L	485,685	5,828,220
87	NKUUHE DANDAS	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
128	KARUHANGA PIASON	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,030,812</b>

### Cost Centre : Rutooma Integrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/D/19127	Barugah Geoffrey	Education Assistant	U7U	467,685	5,612,220
EDU/D/28033	Atwiine Patience	Education Assistant	U7U	467,685	5,612,220
EDU/D/24457	Katusiime Barbra	Education Assistant	U7U	459,574	5,514,888
EDU/D/24480	Mubangizi Adolf	Education Assistant	U7U	459,574	5,514,888
EDU/D/18946	Nyikiriize Geoffrey	Education Assistant	U7U	467,685	5,612,220
EDU/D/26311	Ahebwa Dianah	Education Assistant	U7U	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : Rutooma Integrated Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,207,576</b>

### Cost Centre : RUTOOMA MODERN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23088	KYARIMPA JUDITH	Education Assistant	U7U	467,685	5,612,220
24673	NABIMANYA ANNAH	Education Assistant	U7U	459,574	5,514,888
1115	MWONGIRWE SCOVIA	Education Assistant	U7U	467,685	5,612,220
22270	NAHABWE PEACE ASSY	Education Assistant	U7U	431,309	5,175,708
29044	NAIJAKUMPA ROSEMAR	Education Assistant	U7U	408,135	4,897,620
29001	TUMWIINE ELLY	Education Assistant	U7U	408,913	4,906,956
24224	TUSHABE SIMON	Education Assistant	U7U	438,119	5,257,428
323	MAGARA SIMON	Education Assistant	U7U	487,882	5,854,584
421	TWEBAZE ERNEST	Education Assistant	U7U	482,695	5,792,340
1191	KIHEMBO JULIET	Education Assistant	U7U	467,685	5,612,220
706	MBYESIZA CHARLES	Education Assistant	U7U	467,685	5,612,220
T/082	TUMWEBAZE RESTY	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,640,744</b>

### Cost Centre : Rutooma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/980	Julius Karibaita	Laboratory Assistant	U7U	354,493	4,253,916
UTS/A/4130	Roseous Asiimwe	Education Assistant	U7U	798,535	9,582,420
UTS/K/5508	Grace Kusasira	Assistant Education Offic	U5U	598,822	7,185,864
UTS/J/247	Yofesi Jakira	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/6046	James Mutabazi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/295	Joseline Katuhame	Senior Accounts Assistan	U5U	537,405	6,448,860
UTS/M/14542	Felix Muzahura	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/8499	Fred Bbosa	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S1333	Lydia Siima	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2185	Muhumuza Ntatunda	Assistant Education Offic	U5U	706,771	8,481,252
UTS/H/295	Happy John Emongson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/I/1112	Hemann Isingoma	Assistant Education Offic	U5U	655,715	7,868,580

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## Workplan 6: Education

### Cost Centre : Rutooma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9841	Patience Were Namuki	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/2083	Frida Baryenyima	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7902	Joyce Nakayima	Assistant Education Offic	U5U	593,878	7,126,536
UTS/R/1176	Dan Rwamwenge	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/12968	Prossy Kobusingye	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/12728	Scovia Nabaasa	Assistant Education Offic	U5U	584,271	7,011,252
UTS/M/13534	Richard Kiiza Musinguzi	Assistant Education Offic	U5U	623,876	7,486,512
UTS/M/11634	Annita Migisha	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/2623	Balam Nimpurira	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/8086	Blessford Musiime	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/8537	Denis Begumisa	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/15612	Denis Mugisha	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/6962	Eve Nagadya	Assistant Education Offic	U5U	568,588	6,823,056
UTS/O/12739	Ojede Kadiri	Education Officer	U4L	601,341	7,216,092
UTS/T/6149	Amon Tumwijukye	Education Officer	U4L	700,306	8,403,672
UTS/G/1106	Eric Guloba	Education Officer	U4L	937,221	11,246,652
UTS/B/2743	Robert Baitwababo	Education Officer	U4L	723,868	8,686,416
UTS/R/1807	Henry Muhangi Rweyora	Education Officer	U4L	766,589	9,199,068
UTS/B/6056	Julius Byabamazima	Education Officer	U4L	700,306	8,403,672
UTS/T2198	Fred Tumwine	Deputy Head Teacher (S	U3L	1,259,083	15,108,996
UTS/T/1259	Eliab K. Tumushabe	Deputy Head Teacher (S	U3L	1,831,514	21,978,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>261,106,800</b>

### Cost Centre : Rweishamiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18963	KATABARWA NELSON	Education Assistant	U7U	187,074	2,244,888
26326	TUSHABE LOUIS	Education Assistant	U7U	467,685	5,612,220
28199	MBABAZI JUSTUS	Education Assistant	U7U	459,574	5,514,888
290288	ASHABA SARAH	Education Assistant	U7U	408,135	4,897,620
MBR/P/001	PULANI M.B.DENIS	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,881,836</b>

# Vote: 537 Mbarara District

## Workplan 6: Education

### Cost Centre : RWENTOJO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/201	TURAHABWE EMMY	Education Assistant	U7U	467,685	5,612,220
290465	TUGUME PHILOMENA	Education Assistant	U7U	408,135	4,897,620
24682	RUBAALE JOSEPH	Education Assistant	U7U	459,574	5,514,888
24697	MUTAMBA DARIUS	Education Assistant	U7U	459,574	5,514,888
1286	KEMBABAZI EDIDAH	Education Assistant	U7U	467,685	5,612,220
734	TWINAMATSIKO YOAB .	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,031,692</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,283,018,008</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>	1,008,159	590,606	821,359
District Unconditional Grant - Non Wage	50,052	11,299	31,867
Locally Raised Revenues	59,710	24,171	20,413
Other Transfers from Central Government	696,214	389,362	696,214
Transfer of District Unconditional Grant - Wage	57,322	28,661	57,322
Unspent balances – Locally Raised Revenues	1,000	1,000	
Unspent balances – Other Government Transfers	125,362	125,362	
Multi-Sectoral Transfers to LLGs	18,500	10,752	15,544
<i>Development Revenues</i>	211,936	85,065	247,680
District Unconditional Grant - Non Wage	17,251	0	
Donor Funding	39,300	0	39,300
Locally Raised Revenues	12,838	0	80,000
Multi-Sectoral Transfers to LLGs	121,915	64,432	128,380
Unspent balances - donor	20,633	20,633	
<b>Total Revenues</b>	<b>1,220,095</b>	<b>675,671</b>	<b>1,069,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,008,159	671,330	821,359
Wage	57,322	42,990	57,322
Non Wage	950,837	628,340	764,037
<i>Development Expenditure</i>	211,936	78,008	247,680
Domestic Development	152,003	60,674	208,380
Donor Development	59,933	17,334	39,300
<b>Total Expenditure</b>	<b>1,220,095</b>	<b>749,337</b>	<b>1,069,039</b>

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

The sector expect to receive Shs 1,069,039,000= . 77% that is Shs 821,359,000= will be spent as recurrent expenditure and shs 247,680,000= which is 23% as development expenditure. There was a 7% decrease in the FY 2015/16 budget



# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

as compared to the FY 2014/15 due to the Unspent balances that were carried forward during the Previous FY from 2013/2014.

### (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: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	42	20	0
Length in Km of District roads routinely maintained	283	383	365
Length in Km of District roads periodically maintained	76	20	0
No. of bridges maintained	18	0	0
<b>Function Cost (US\$ '000)</b>	<b>948,266</b>	<b>474,525</b>	<b>703,658</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	5	0	1
No. of Public Buildings Rehabilitated	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>271,829</b>	<b>64,676</b>	<b>365,382</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,220,095</b>	<b>539,201</b>	<b>1,069,040</b>

### Planned Outputs for 2015/16

Routine maintenance on 365km(12 months) of feeder roads,Mechanized Routine maintenance of Community Access Roads, Repair of Surface bottleneck on selected feeder roads( 10km),Supply and installation of concrete culverts on selected feeder roads(66 lines),Periodic Maintenance of Community access roads (72km),complete administration block,maintain compounds, Mechanical Plant and vehicles.

### (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. funding

the funding of Ug.shs. 696,214,000/= for 507km of feeder roads and 3117km of community access roads is insufficient for proper maintainance.

#### 2. road equipment

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

#### 3. staffing

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Mbarara DLG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10688	Wassaja Moses	Driver	U8U	237,069	2,844,828

# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

### Cost Centre : Mbarara DLG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11765	Tezikuba Wilson	Plant Operator	U8U	289,361	3,472,332
CR/D/11417	Rwankurukumbi Richard	Driver	U8U	237,069	2,844,828
CR/D/10693	Ndaula Hassan	Driver	U8U	237,069	2,844,828
CR/D/10687	Mwesigwa Benon	Driver	U8U	237,069	2,844,828
CR/D/10690	Mugerwa Alphonse	Office Attendant	U8U	237,069	2,844,828
CR/D/11764	Katondwaki Silver	Plant Operator	U8U	289,361	3,472,332
CR/D/10683	Kakuru David	Driver	U8U	237,069	2,844,828
CR/D/11583	Busesire John Bosco	Driver	U8U	237,069	2,844,828
CR/D/10036	Baaka Justus	Driver	U8U	237,069	2,844,828
CR/D/20745	Natumanya Allen	Road Inspector	U6U	416,617	4,999,404
CR/D/20522	Bananuka William	Road Inspector	U6U	416,617	4,999,404
CR/D/10685	Katwehangane Rose	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/20230	Muhwezi Topher	Assistant Engineering Of	U5Sc	677,236	8,126,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,069,052</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>53,069,052</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>			
<i>Recurrent Revenues</i>	61,272	27,998	61,122
District Unconditional Grant - Non Wage		0	694
Locally Raised Revenues	1,500	0	806
Transfer of District Unconditional Grant - Wage	59,622	27,998	59,622
Multi-Sectoral Transfers to LLGs	150	0	
<i>Development Revenues</i>	716,320	379,556	673,530
Conditional transfer for Rural Water	673,530	336,766	673,530
Unspent balances – Conditional Grants	42,790	42,790	
<b>Total Revenues</b>	<b>777,592</b>	<b>407,553</b>	<b>734,652</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,272	41,996	61,122
Wage	59,622	41,996	59,622
Non Wage	1,650	0	1,500
<i>Development Expenditure</i>	716,320	124,159	673,530
Domestic Development	716,320	124,159	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>777,592</b>	<b>166,155</b>	<b>734,652</b>

# Vote: 537 Mbarara District

## Workplan 7b: Water

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

The water sub sector has a total proposed budget of 734,652,000= for FY 2015/2016. The funds will be spent mainly on; construction of Rain water harvesting tanks at institutional level, design of mini piped water systems and rehabilitation of boreholes, construction of mini pumped piped water supply system(2), rehabilitation of protected springs and soft ware activities

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

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>			
No. of supervision visits during and after construction	80	60	100
No. of water points tested for quality	90	30	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	90	0	30
No. of water points rehabilitated	26	0	30
% of rural water point sources functional (Gravity Flow Scheme)	10	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	14
No. of public sanitation sites rehabilitated	1	0	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	45	30	40
No. Of Water User Committee members trained	225	50	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	12
No. of public latrines in RGCs and public places	2	2	1
No. of springs protected	6	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6	9
No. of deep boreholes rehabilitated	14	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	3	0
<b>Function Cost (US\$ '000)</b>	<b>777,592</b>	<b>111,555</b>	<b>734,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>777,592</b>	<b>111,555</b>	<b>734,652</b>

### Planned Outputs for 2015/16

Supervision visits carried out, water points tested for quality, District water & sanitation and intra-district meetings conducted, Planning and Advocacy meetings conducted, sensitization and training of Water User Committees, Post - construction of Water User Committees, Rehabilitation of boreholes, Protected Springs and institutional Rain Water Harvesting tanks. Construction of Protected Springs, Construction of Shallow Wells Hand Dug, Promotion of institutional Rain Water Harvesting tanks.

# Vote: 537 Mbarara District

## Workplan 7b: Water

(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. Inequitable distribution of water resources & environment degradation

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

2. Inadequate Capacity of Contractors

Some contractors have inadequate financial capacity, and some cases personnel. Such contractor can not implement works on schedule.

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

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

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : KAMUKUZI*

### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11049	Mwesasire Claudio	Driver	U8U	237,069	2,844,828
CR/D/20525	Mucunguzi Joseph	Engineering Assistant	U7U	1,089,533	13,074,396
CR/D/10240	Kashaija Kenneth	Borehole Maintenance T	U7U	377,781	4,533,372
CR/D/11828	Kebirungi Jolly	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/20520	Kahangire Moses	District Water Officer	U4U	1,782,231	21,386,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,596,476</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>47,596,476</b>

## Workplan 8: Natural Resources

(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>	230,545	112,983	216,238
Transfer of District Unconditional Grant - Wage	118,889	59,444	118,889
Conditional Grant to District Natural Res. - Wetlands	11,979	5,990	11,979
District Unconditional Grant - Non Wage	1,000	7,758	28,210
Locally Raised Revenues	88,375	35,347	46,790
Unspent balances – Locally Raised Revenues	718	718	
Multi-Sectoral Transfers to LLGs	9,585	3,727	10,371

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>230,545</b>	<b>112,983</b>	<b>216,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>230,545</i>	<i>141,089</i>	<i>216,238</i>
Wage	118,889	89,166	118,889
Non Wage	111,656	51,923	97,349
<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>230,545</b>	<b>141,089</b>	<b>216,238</b>

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

Natural Resources sector expects to receive a total Shs202,238,000= There was 7% decrease in the 2015/16 Budget as compared to FY 2014/15 due to decrease in the Local revenue allocation by 13%. All the funds will be spent on recurrent activities.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0	
No. of Water Shed Management Committees formulated	10	0	4
No. of Wetland Action Plans and regulations developed	100	100	200
Area (Ha) of Wetlands demarcated and restored	20	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of community women and men trained in ENR monitoring (PRDP)	0	0	11
No. of monitoring and compliance surveys undertaken	30	11	20
No. of environmental monitoring visits conducted (PRDP)	0	0	30
No. of new land disputes settled within FY	150	320	80
<b>Function Cost (US\$ '000)</b>	<b>230,545</b>	<b>87,198</b>	<b>216,238</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>230,545</b>	<b>87,198</b>	<b>216,238</b>

### Planned Outputs for 2015/16

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

### (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 department vehicle.

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

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

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

The DWAP was developed and approved by the District Council in December, 2013 buwe hve not implimented du to luck of funding.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural\_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Kyasimire Winnie	Office Attendant	U8U	237,069	2,844,828
CR/D/10347	Ninsiima Olive	Stenographer Secretary	U5L	436,677	5,240,124
CR/D/11747	Ireeta Keneth	Assistant Records Officer	U5L	877,781	10,533,372
CR/D/20746	Aruho Edwin	Cartographer	U5L	625,067	7,500,804
CR/D/20719	Muringe Gerald	Staff Surveyor	U4Sc	1,089,553	13,074,636
CR/D/20474	Kaboneire Rosemary	Physical Planner	U4Sc	1,176,028	14,112,336
CR/D/20460	Arinaitwe Betubiza P	Wetlands Officer	U4U	1,175,632	14,107,584
CR/D/20343	Tusiime Francis	Senior Environment Offi	U3Sc	1,204,288	14,451,456
CR/D/20634	Nayebare Godlive	Senior Land Managemen	U3Sc	1,204,288	14,451,456
CR/D/10138	Musingwire N.Y Jeconious	District Natural Resource	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,262,796</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>124,262,796</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	724,139	206,812	385,681
Other Transfers from Central Government	338,334	0	3,500
Conditional Grant to Women Youth and Disability Gr	15,763	7,882	15,763
Conditional transfers to Special Grant for PWDs	32,909	16,454	32,909
District Unconditional Grant - Non Wage	3,997	4,912	26,453
Multi-Sectoral Transfers to LLGs	46,426	24,672	26,068
Transfer of District Unconditional Grant - Wage	211,530	114,292	228,583
Unspent balances – Locally Raised Revenues	1,000	5,525	
Locally Raised Revenues	52,523	22,247	30,747
Conditional Grant to Functional Adult Lit	17,281	8,640	17,281
Conditional Grant to Community Devt Assistants Non	4,378	2,188	4,378

# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

<i>Development Revenues</i>	129,843	66,958	77,487
Unspent balances – Conditional Grants	6,422	6,422	
Donor Funding	40,000	20,000	40,000
LGMSD (Former LGDP)	79,194	39,554	37,487
Multi-Sectoral Transfers to LLGs	4,227	982	
<b>Total Revenues</b>	<b>853,982</b>	<b>273,769</b>	<b>463,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	724,139	275,705	385,681
Wage	211,530	172,486	228,583
Non Wage	512,609	103,219	157,097
<i>Development Expenditure</i>	129,843	7,613	77,487
Domestic Development	89,843	0	37,487
Donor Development	40,000	7,613	40,000
<b>Total Expenditure</b>	<b>853,982</b>	<b>283,317</b>	<b>463,168</b>

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

The sector will receive shs 463,168,000= Out of the received funds, shs 40,000,000. will use on Gender equity programme, shs 17,281,000 will facilitate the sector to promote FAL activities, shs 32,909,000= is for supporting PWDs projects. There was a 30% decrease due to other Central Government that reduced by 98% as a result of the Youth livelihood funds that were not budgeted for during 2015/16 FY.

### (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: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	23	60
No. of Active Community Development Workers	23	25	20
No. FAL Learners Trained	7000	6816	7000
No. of children cases ( Juveniles) handled and settled	5	1	6
No. of Youth councils supported	14	1	8
No. of assisted aids supplied to disabled and elderly community	5	1	4
No. of women councils supported	14	2	8
<i>Function Cost (US\$ '000)</i>	<i>853,982</i>	<i>203,423</i>	<i>463,168</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>853,982</b>	<b>203,423</b>	<b>463,168</b>

### Planned Outputs for 2015/16

Trainings of women in Gender skills, monitoring and supervision of sector activities, restling children, carrying out court inquiries, facilitate the celebrations of Labour, youth, women, PWDs and the Day of the African child, handle cases of Children, Maintenance and custody, carry out follow up visits of fostered children and conduct awareness for disadvantaged groups on their rights and developmental activities, conduct trainings and review meetings of FAL instructors and Learners.

### (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. Transport

## Vote: 537 Mbarara District

### *Workplan 9: Community Based Services*

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

#### 2. Office facilities

The Sector donot have anough computers especially Probation Office and labour Office. In addition, the department need a laptop and acamera. He department also lack internet facilities.

#### 3. Funding

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

### Staff Lists and Wage Estimates

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

##### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11848	Kiconco Hope	Assistant Community De	U6U	430,025	5,160,300
CR/D/10999	Kasande Proscovia	Assistant Community De	U6U	436,677	5,240,124
CR/D/11855	Otunga Francis	Community Development	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,338,816</b>

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

##### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20174	Matsiko Elias	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

##### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11423	Bigutsire Nankunda Grace	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

##### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 537** Mbarara District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20235	Murangira Kenneth	Assistant Community De	U6U	436,677	5,240,124
CR/D/19957	Monday Michael	Community Development	U4L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,822,544</b>

**Subcounty / Town Council / Municipal Division : KAMUKUZI****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Tumwebaze Grace	Office Attendant	U8U	237,069	2,844,828
CR/D/10923	Tumushabe Judith	Office Typist	U7U	377,781	4,533,372
CR/D/11203	Tumushabe Edith Ndyowoha	Office Typist	U7U	377,781	4,533,372
CR/D/10345	Katongole Assuman	Assistant Community De	U6U	436,677	5,240,124
CR/D/10967	Atuhaire Hilda	Assistant Community De	U6U	436,677	5,240,124
CR/D/10400	Tumusiime Dinavence	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10320	Katungye Francis I	Probation and Welfare O	U4L	798,535	9,582,420
CR/D/10271	Ssempijja Ben	Labour Officer	U4L	780,193	9,362,316
CR/D/20274	Habomugisha African	Community Development	U4L	601,341	7,216,092
CR/D/10607	Musiime Remegio	Senior Community Devel	U3L	902,612	10,831,344
CR/D/20323	Tumwine Muhanguzi Steven	Senior Probation and We	U3L	990,589	11,887,068
CR/D/20590	Kayumbu William R	District Community Deve	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,317,528</b>

**Subcounty / Town Council / Municipal Division : KASHARE****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19954	Tumusiime John Bosco	Community Development	U4L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,582,420</b>

**Subcounty / Town Council / Municipal Division : MWIZI****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D20172	Byamukama Venesio R	Community Development	U4L	644,785	7,737,420

**Vote: 537** Mbarara District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

**Subcounty / Town Council / Municipal Division : NDEIJA****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Mpairwe Orden Jackson	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 : RUBAYA****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20561	Tayebwa Innocent	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : RUBINDI****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20240	Nuwagaba Vincent	Assistant Community De	U6U	436,677	5,240,124
CR/D/11627	Byakatonda Teodoro	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,977,544</b>

**Subcounty / Town Council / Municipal Division : RUGANDO****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20174	Baguma Didas	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

**Subcounty / Town Council / Municipal Division : RWANYAMAHEMBE****Cost Centre : Community Based Services**

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

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20170	Aruho Tomson	Assistant Community De	U6U	430,025	5,160,300
CR/D/20164	Tumusiime Mathias	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,376,392</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>211,797,108</b>

## Workplan 10: Planning

### (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>	1,122,855	1,070,613	155,281
Transfer of District Unconditional Grant - Wage	51,562	22,387	51,562
Conditional Grant to PAF monitoring	33,611	23,657	33,113
District Unconditional Grant - Non Wage	61,759	14,765	27,202
Locally Raised Revenues	1,791	35,893	31,618
Other Transfers from Central Government	959,789	965,339	
Unspent balances – Other Government Transfers	6,946	6,945	
Multi-Sectoral Transfers to LLGs	7,398	1,627	11,785
<i>Development Revenues</i>	31,842	23,095	12,719
Unspent balances – Locally Raised Revenues	3,820	3,820	
Multi-Sectoral Transfers to LLGs	2,902	11,680	1,344
LGMSD (Former LGDP)	25,121	7,596	11,375
<b>Total Revenues</b>	<b>1,154,698</b>	<b>1,093,708</b>	<b>168,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,122,855	1,074,518	155,281
Wage	51,562	31,884	51,562
Non Wage	1,071,293	1,042,633	103,719
<i>Development Expenditure</i>	31,842	540	12,719
Domestic Development	31,842	540	12,719
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,154,698</b>	<b>1,075,058</b>	<b>168,000</b>

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

The unit expects to receive Shs 168,000,000= The unit will spend 92% ( shs103,719,000=) on nonwage recurrent activities and 8% (shs 12,719,000=) on development activities. There was a 75% decrease in the 2015/16 budget as compared to the FY 2014/15 due to NPHC funds that was a one off activity.

### (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: 537 Mbarara District

## Workplan 10: Planning

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	1	5	4
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	6	0	0
<b>Function Cost (UShs '000)</b>	<b>1,154,698</b>	<b>1,037,911</b>	<b>168,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,154,698</b>	<b>1,037,911</b>	<b>168,000</b>

### Planned Outputs for 2015/16

12 TPC meetings to be held, 4 quarterly multisectoral monitoring visits to be done, 4 capital development projects monitoring, 4 budget desk meetings to be held, Hosting of the District website, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MFPED, LGMSDP internal assessment carried out and mentoring of subcounty planning staff done in 11 subcounties.

### (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 transport means

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

#### 2. Lack of appreciation of data and information in development planning

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

#### 3. understaffing

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20509	Kekirunga Annah	Office Attendant	U8U	219,909	2,638,908
CR/D/10220	Atuhaire Margret	Office Typist	U7U	377,781	4,533,372
CR/D/20718	Connie Ainomugisha	Statistician	U4Sc	1,198,532	14,382,384
CR/D/20510	Tusimireyo Johnson	District Planner (Principa	U2U	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,295,476</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>39,295,476</b>

# Vote: 537 Mbarara District

## 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>	90,959	47,335	85,876
Transfer of District Unconditional Grant - Wage	51,211	25,093	51,211
Conditional Grant to PAF monitoring	2,868	2,102	2,825
District Unconditional Grant - Non Wage	1,000	2,463	16,242
Locally Raised Revenues	34,040	15,837	15,598
Unspent balances – Locally Raised Revenues	1,841	1,841	
<i>Development Revenues</i>		0	3,300
Locally Raised Revenues		0	3,300
<b>Total Revenues</b>	<b>90,959</b>	<b>47,335</b>	<b>89,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,959	55,173	85,876
Wage	51,211	37,639	51,211
Non Wage	39,748	17,534	34,665
<i>Development Expenditure</i>	0	0	3,300
Domestic Development	0	0	3,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,959</b>	<b>55,173</b>	<b>89,176</b>

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

The department is expected to receive 2,825 100= as PAF Monitoring funds, 27,008,000= as local revenue and 51,211,000= as wages. These funds will be spent on payment of salaries, carrying out internal Audits, general office management and purchase of a departmental Laptop as a development activity. There was no significant change in the allocation of the FY 2015/16 as compared to the FY 2014/15.

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	103	66	112
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/04/2015	31/10/2015
<i>Function Cost (UShs '000)</i>	<i>90,959</i>	<i>36,863</i>	<i>89,176</i>
<b>Cost of Workplan (UShs '000):</b>	<b>90,959</b>	<b>36,863</b>	<b>89,176</b>

### Planned Outputs for 2015/16

- Quarterly Audits of 11 subcounties, 11 departments and other government units and institutions.
- purchase of a departmental laptop.
- general office management

### (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

## **Vote: 537** Mbarara District

### ***Workplan 11: Internal Audit***

#### *1. Unreliable transport means*

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

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

failure to internalise the existing financial and accounting regulations

#### *3. Internal Audit Department is marginalised.*

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

Llimited budgetary allocations limits audit scope.

### **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Internal Audit***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
11708	Nimwesiga Annet	Stenographer Secretary	U5L	447,080	5,364,960
10410	Abwoso Magret	Examiner of Accounts	U5U	664,822	7,977,864
19948	Namato Christine	Internal Auditor	U4U	834,959	10,019,508
20744	Ashaba Moses	Senior Internal Auditor	U3U	979,805	11,757,660
11837	Mutebi Geoffrey	Principal Internal Auditor	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,507,772</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>50,507,772</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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:	Payment of general staff salaries for 12 Months	Payment of staff salaries for 3 Months	Payment of general staff salaries for 12 Months
	4 Monitoring and supervision visits (district wide)	1 Monitoring reports for District and subcounty projects made for 6 Months	4 Monitoring and supervision visits (district wide)
	organising national celebrations 13 (District wide)	-Maintenance of IFMS equipment for 6 Months	organising national celebrations 13 (District wide)
	Utilities payments ( water and electricity.) for 12 Months	- Payment of electricity for IFMS	Utilities payments ( water and electricity.) for 12 Months
	Attending workshops and seminars (National Wide) (8)		Attending workshops and seminars (National Wide) (8)
	4 filing cabins, furniture and carpets purchased		Filing cabins, furniture and carpets purchased
	Computers purchased and others repaired		Computers purchased and others repaired
	Newspapers and periodicals (120)		Newspapers and periodicals (120)
	Assorted stationery procured & IT maintained		Assorted stationery procured & IT maintained
	Provision of meals and refreshments during meetings		Provision of meals and refreshments during meetings
	Office imprest		Office imprest
	Attending to legal notices and consultations		Attending to legal notices and consultations
	Hire purchase of vehicles		Hire purchase of vehicles
	Maintenance of M/Vehicles		Maintenance of M/Vehicles
	<i>Wage Rec't:</i> <b>298,782</b>	<i>Wage Rec't:</i> 275,372	<i>Wage Rec't:</i> 442,704
	<i>Non Wage Rec't:</i> <b>224,049</b>	<i>Non Wage Rec't:</i> 128,927	<i>Non Wage Rec't:</i> 249,745
	<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>522,831</b>	<b>Total</b> <b>404,299</b>	<b>Total</b> <b>692,449</b>

#### Output: Human Resource Management

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 22 traditional staff, 53 teachers	Staff Payroll accessed by traditional staff and teachers	
	Pay slips printed for all staff in the district for 6 months.	3186 staff paid salaries 6 month	Pay slips printed for all staff in the district per month for 12 Months	
	3186 staff salaries paid	medical bills and death benefits paid	Salaries for 3186 staff paid	
	10 new pensioner files prepared and submitted	52 Staff transport allowances and mileage paid for 6 Months	files for pensioners for submission prepared.	
	medical bills and death benefits paid	Pension, gratuity and arrears for 112 pensioners paid	Medical bills and death benefits for the staff paid.	
	52 Staff transport allowances and mileage paid for 11 Months	6 staff facilitated to sit CPA Exams	Staff transport allowances and mileage for the year paid.	
	Pension, gratuity and arrears for 112 pensioners paid	Staff Payrolls and payslips collected	Paying for Pension, gratuity and arrears .	
	3 staff facilitated to sit CPA Exams	Exception reports prepared and submitted for 6 Months	Staff training and facilitation catered for .	
	Staff Payrolls and payslips collected for 12 Months		Staff Payrolls and payslips collected for the year.	
	Exception reports prepared and submitted for 12 Months			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,627	<i>Non Wage Rec't:</i> 27,676	<i>Non Wage Rec't:</i> 42,930	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,627	<b>Total</b> 27,676	<b>Total</b> 42,930	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held0 (N/A) at district HQs.)	3 (3 Capacity building sessions held at district HQs.)
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	no (N/A)
Non Standard Outputs:	4 people trained in different courses.N/A	4 people trained in different courses.
	3 workshops conducted	3 workshops conducted
	1 needs assessment meetings conducted.	1 needs assessment meetings conducted.
	A woolen capet Procured	
	Registration to professional body	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,247	<i>Domestic Dev't</i> 12,396
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0



# Vote: 537 Mbarara District

## Workplan Outputs

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

### Ia. Administration

	<i>Total</i>	<b>46,247</b>	<i>Total</i>	<b>12,396</b>	<i>Total</i>	<b>21,544</b>
<b>Output: Public Information Dissemination</b>						
Non Standard Outputs:	8 National day celebrations covered.		3 Covering of Independence day celebrations		8 National day celebrations covered.	
	4 quaterly Mandatory notices posted on notice boards and public places		1 quarterly Mandatory notices posted on notice boards		4 quaterly Mandatory notices posted on notice boards and public places	
	6 council sessions covered		1 district council session covered		6 council sessions covered	
	4 Monitoring reports		1 Monitoring report produced		4 Monitoring reports	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>5,333</b>	<i>Non Wage Rec't:</i>	<b>889</b>	<i>Non Wage Rec't:</i>	<b>4,315</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>5,333</b>	<i>Total</i>	<b>889</b>	<i>Total</i>	<b>4,315</b>

### Output: Office Support services

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries		6 Workshops, seminars and coordination made			
	- Staff allowances paid		staff allowances paid for 3 Months			
	-Electricity and water bills paid (utilities) for 12 months		Utilities paid for 3 Months			
	-Subscriptions made		Annual subscriptions made			
	- Office Stationery procured		Office stationery procured			
	- Consultancy/Legal services paid for		Consultancy services made			
	-National Celebrations facilitated		National celebrations facilitated			
	-Fuel Purchased		Fuel Purchased			
	-Telecommunications bills paid for		Telecommunications bills paid for 3 Months			
	-Burrial expenses met		-Burrial expenses met			
	-Postage bills met		-Postage bills met			
	-Postage bills met		-Staff Medical expenses met			
	-Office Equipments Maintained		-Office Newspapers bought			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>19,500</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>19,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Output: Local Policing

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 6 months  - 12 Night patrols made around district premises for 6 Months  -Office expenses paid for 6 Months	- Office, Staff and Politicians Premises guarded for 12 months
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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>9,800</b>	<i>Non Wage Rec't:</i>	3,219	<i>Non Wage Rec't:</i>	11,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,800</b>	<b>Total</b>	<b>3,219</b>	<b>Total</b>	<b>11,200</b>

#### Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained	- Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records 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>15,100</b>	<i>Non Wage Rec't:</i>	4,327	<i>Non Wage Rec't:</i>	15,400
<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>15,100</b>	<b>Total</b>	<b>4,327</b>	<b>Total</b>	<b>15,400</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>225,847</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>405,078</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	321,560
<i>Domestic Dev't</i>	<b>7,625</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,091
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>638,551</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>324,652</b>

### 3. Capital Purchases

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

Non Standard Outputs:		N/A	Furniture for CAO's office.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

# Vote: 537 Mbarara District

## Workplan Outputs

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (District HQS)	30/6/2014 (District H/Qs.)	30/6/2015 (District HQS)
Non Standard Outputs:	12 Bank accounts reconciled and	General office administration, payment of tea, mileage, lunch allowance and overtime.	12 Bank accounts reconciled and
	4 Quartely Transfers of funds made to respective beneficiaries.	Procurement of stationery. Travel to Ministries. Transfer of funds to lower Government units and other	4 Quartely Transfers of funds made to respective beneficiaries.
	Printed stationery purchased.	statutory bodies.	Printed stationery purchased.
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	Bank accounts reconciled for 3 months.	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)
	<i>Wage Rec't:</i> 147,552	<i>Wage Rec't:</i> 102,751	<i>Wage Rec't:</i> 169,831
	<i>Non Wage Rec't:</i> 141,664	<i>Non Wage Rec't:</i> 56,215	<i>Non Wage Rec't:</i> 204,456
	<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> 289,216	<b>Total</b> 158,967	<b>Total</b> 374,287

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	11 (Hotel tax collections)
Value of LG service tax collection	50000 (All 14 sub-counties .)	105454500 (LST collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	104691000 (All 11 sub-counties)
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	115000 (Revenue collected in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1001922847 (All 11 Sub-counties.)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:

14 Sub-counties traders assessed. 8 markets surveyed.	Assessment of local revenue sources. 11 Sub-counties traders assessed. 10 markets surveyed and 3 taxi parks	12 markets surveyed.
14 Sub-counties monitored and supervised in revenue collection.	11 sub-counties monitored and surveyed.	11 Sub-counties monitored and supervised in revenue collection.
Market occupants sensitised on environmental issues.		Market occupants sensitised on environmental issues.
Market goers sensitised on HIV/AIDS issues.		Market goers sensitised on HIV/AIDS issues.
		Revenue enhancement report
		revenue register for all subcounties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,500</b>	<i>Non Wage Rec't:</i>	8,614	<i>Non Wage Rec't:</i>	50,325
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>8,614</b>	<b>Total</b>	<b>50,325</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	15-06-2015 (N/A)	15-06-2015 ( draft budgets and Annual workplans presented to council)
Date of Approval of the Annual Workplan to the Council	15-07-2014 (Approved Annual Budget estimates and work plan in place at District HQs.)	01-07-2015 (N/A)	15-07-2015 (Approved Annual Budget estimates and work plan by Council)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	770
<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>4,500</b>	<b>Total</b>	<b>770</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	All 14 subcounties staff mentored 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	- 11 subcounties staff mentored in a quarter at , Mwizi , Kashare ,Rubindi , Rubaya , Bubare, Bugamba, Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .
		11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare, Rubindi ,Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,074</b>	<i>Non Wage Rec't:</i>	11,657
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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>3,074</b>	<b>Total</b>	<b>11,657</b>	<b>Total</b>	<b>17,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2014 (1Final accounts produced and submitted to Auditor general.	15-01-2015 (1Final accounts produced and submitted to Auditor general.)	31-08-2015 (1Final accounts produced and submitted to Auditor general.
	4		4
	Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)		Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)

Non Standard Outputs:	14 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )	N/A	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>15,000</b>	3,104	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>15,000</b>	<b>3,104</b>	<b>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>73,367</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>620,815</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	547,740
<i>Domestic Dev't</i>	<b>7,132</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,878
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>701,314</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>550,618</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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at the district.	3 council meetings held at district h/q.	6 council meetings to be held at district h/q.
	6 sets of council minutes produced	3 sets of council minutes produced.	6 sets of council minutes produced.
	4 Monitoring reports produced	2 monitoring reports in place.	4 Monitoring reports produced
	12 Excutive meeting conducted and minutes in place		12 Excutive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months		20 elected district and subcount leaders paid salaries for 12 months
	7 Technical staff paid salaries for 12 months		7 Technical staff paid salaries for 12 months
			Gratuity for LG and pension for teachers paid.
	<i>Wage Rec't:</i> <b>120,646</b>	<i>Wage Rec't:</i> 22,565	<i>Wage Rec't:</i> 58,516
	<i>Non Wage Rec't:</i> <b>12,079</b>	<i>Non Wage Rec't:</i> 20,035	<i>Non Wage Rec't:</i> 3,185,072
	<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>132,725</b>	<b>Total</b> <b>42,599</b>	<b>Total</b> <b>3,243,588</b>

#### Output: LG procurement management services

Non Standard Outputs:	108 tenders to be awarded	142 tenders awarded at district h/q.	100 tenders to awarded.
	Submission of quarterly reports to PPDA (4)	2 quarterly repors submitted to PPDA.	4 quartery reports to be submitted.
	24 Contracts committee meeting held and minutes in place	7 meetings of contracts comitee held.	24 contracts comite to be held.
	24 evaluation meeting held and minutes in place		
	<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>38,889</b>	<i>Non Wage Rec't:</i> 18,443	<i>Non Wage Rec't:</i> 49,489
	<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>38,889</b>	<b>Total</b> <b>18,443</b>	<b>Total</b> <b>49,489</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	250 Personel cases handled.	7 persnel cases handled at commision offices.	250 personel cases to be handled.
	Advertising of vacancies (1 adverts)		1 advert to be made per quarter.
	1500 Applications received and shortlisted	12 board meetings held at commission offices.	1500 applicants to be short listed.
	24 DSC Board meetings held	Salary for 6 months paid to charperso DSC.	12 DSC Board meetings held
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		6 Technical staff and 1 DSC chairperson paid salaries for 12 months
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 7,944	<i>Wage Rec't:</i> 24,523

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>81,869</b>	<i>Non Wage Rec't:</i>	37,804	<i>Non Wage Rec't:</i>	79,076
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,392</b>	<b>Total</b>	<b>45,748</b>	<b>Total</b>	<b>103,599</b>

#### Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	3 (3 landboard meetings held at board offices.)	4 (4 meetings at district land board offices)		
No. of land applications (registration, renewal, lease extensions) cleared	350 (Land applications From all the 14 subcounties and 3 Divisions)	82 (82 land applications received and handled from sucounties and divisions.)	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)		
Non Standard Outputs:	4 Land application reports submitted to Regional land office.	2 reports submitted to kampala.	4 land board reports will be submitted. Payment of landboard meeting allowances.		
	Land board allowances paid quarterly allowances.	2 board meeting allowances paid.			
	Retainer for board members paid quarterly.	Retainer for 6 months paid to land board members.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,773</b>	<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	27,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,773</b>	<b>Total</b>	<b>7,100</b>	<b>Total</b>	<b>27,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (Auditor General queries reviewed at District HQTs)	3 (3 PAC meetings held.)	6 (6 meetings to be held at district h/q . Submission of PAC reports to Kampala.)		
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	0 (0)	(0)		
Non Standard Outputs:	6 meetings .	3 meetings held.	6 meetings		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	5,705	<i>Non Wage Rec't:</i>	17,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>5,705</b>	<b>Total</b>	<b>17,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings	6 DEC meetings held.	12 DEC meetings held		
	4 PAF political monitoring activities	2 PAF monitoring report produced.	PAF Monitoring Carried out 4 times a Year		
			Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months		
			Salaries for Executive and Speakers paid		
<i>Wage Rec't:</i>	<b>222,842</b>	<i>Wage Rec't:</i>	47,247	<i>Wage Rec't:</i>	145,829
<i>Non Wage Rec't:</i>	<b>280,288</b>	<i>Non Wage Rec't:</i>	162,099	<i>Non Wage Rec't:</i>	438,605
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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)	

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>503,130</b>	<i>Total</i>	<b>209,346</b>	<i>Total</i>	<b>584,433</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>50,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>156,374</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,000
<i>Domestic Dev't</i>	<b>696</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
<i>Total</i>	<b>207,470</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>121,000</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: -2Radio talk shows on NAADS not done NO STAFF TO IMPLEMENT  
information, new papers and adverts done

-34 Group promoters recruited (2 per subcounty)

-17Trainings carried out (2 per subcounty) in HLFO  
-102 HLFO groups to be supported and trained  
-3417 newspapers to be procured  
-1 magazine to be developed  
-Collection, analysis of planning data and information gathering and dissemination done  
5 brochures printed  
Payment for farming tips

<i>Wage Rec't:</i>	<b>255,095</b>	<i>Wage Rec't:</i>	139,427	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	189	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,340</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>264,435</b>	<i>Total</i>	<b>139,616</b>	<i>Total</i>	<b>0</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 20 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Kakoba, 0 (not done) 0 (NO STAFF TO IMPLEMENT)



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Nyamitanga, Kamukuzi, Bukiro and kagongi (5 per subcounty))				
	-6 Demo sites established in Biharwe, Bubaare, Ndejja Rugando, Nyamitanga, and Rubindi	not done			NO STAFF TO IMPLEMENT
	-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out				
	-2 District farmer forum planning and review meetings (District level).				
	-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.				
	-4 Quarterly financial and value for money audit				
	-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports				
	2 Semi annual/annual review meetings at District HQ				
	-125 Technical audit (quality assurance) of technologies in 17 Sub-counties / Divisions)				
	Contract Salary, Gratuity, and NSSF paid for SNCs and DNC				
	-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant				
	-Procurement of stationary and photocopying				
	3 annual review meetings				
	-12 months Tea for staff paid				

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>78,865</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,865</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	not done		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>169,339</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>169,339</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,980</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,874</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	20 supervisory visits PMG activities carried out in Bugamba Kagongi, Rwanyamahembe, Rubindi, Bukiro, Biharwe, Mwizi, Rugando, Ndeija, Nyakayojo, Rugando, Kakoba, Kamukuzi, 10 Production headquarter staff provided with tea on all working days	40 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe
11 Production headquarter staff provided with tea on all working days	departmental posters and documents derived and submitted to all 17 subcounties/ divisions	11 Production headquarter staff provided with tea on all working days
Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions	3 reports submitted to MAAIF Headquarters.	Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions
5 reports submitted to MAAIF Headquarters.	Field activities monitored by Production and Natural resource sectoral committee	5 reports submitted to MAAIF Headquarters.
	1 Vehicle maintained.	
Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production	Necessary stationery procured. Transport allowance and lunch allowance paid to staff.	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production
1 Vehicle maintained.		1 Vehicle maintained.
Necessary stationery procured. Transport allowance and lunch allowance paid to 7 staff.		Necessary stationery procured. Transport allowance paid to all staff lunch allowance paid to 7 staff.
Production data collected quarterly from 17 sub counties /divisions.		Production data collected quarterly from 17 sub counties /divisions.
		Farmers advised on value addition Quarterly review meetings conducted

<i>Wage Rec't:</i>	<b>252,888</b>	<i>Wage Rec't:</i>	134,828	<i>Wage Rec't:</i>	185,856
<i>Non Wage Rec't:</i>	<b>43,990</b>	<i>Non Wage Rec't:</i>	16,247	<i>Non Wage Rec't:</i>	48,145
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>296,878</b>	<b>Total</b>	<b>151,075</b>	<b>Total</b>	<b>234,001</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0 (not budgeted for)
Non Standard Outputs:	255 Farmers and other stakeholders sensitised and trained on BBW and other crop diseases and pests control measures in 11 subcounties and 6 divisions	Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja	advising farmers on new farming technologies
	BBW control activities monitored and supervised 10 times.	Running and management of Plant Clinics done in 3 market in Rubindi weekly market	BBW control activities monitored and supervised 10 times.
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.	Farmers sensitized and trained in BBW control measures, in ndejja,bugamba, Kakoba, Rubindi,Bubaare, Kagongi,Biharwe,Rubaya and Rugando	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.		Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.	Byelaws enforced	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.
	Payment for Radio talk show on BBW made.	Awareness created and training on control of pests and diseases in Ndejja, Nyakayojo, Biharwe,and Kashare	Payment for Radio talk show on BBW made.
		1 Capacity building and update of staff, local leaders and farmers on crop pests and diseases in tea growing with a total of 32 farmers	Procurement of 3 tents, 3 tables and 9 plastic chairs for plant clinics
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 245,805
	<i>Non Wage Rec't:</i> 17,764	<i>Non Wage Rec't:</i> 8,840	<i>Non Wage Rec't:</i> 12,897
	<i>Domestic Dev't</i> 25,353	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 3,314
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,117	<b>Total</b> 9,840	<b>Total</b> 262,016

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ( )	0 (n/a)	0 (not planed for)
No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	9414 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya with 3160 hc and 6254 shoats)	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	10970 (a total of 10970 animals were vaccinated including cattle shoats and pets)	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>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>4. Production and Marketing</b>				
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	2,847 Samples from field examined in the Laboratory	2000 Samples from field examined in the Laboratory	
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	Stakeholders and animal 140 owners trained and empowered on disease regulation and control in 9 trainings	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	
	Utilities paid for.	Utilities paid for.	Utilities paid for.	
	One Small animals clinic constructed at District headquarters	Tender for construction of a small animal clinic awarded	One Small animals clinic phase 2 constructed at District headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 69,194	<i>Non Wage Rec't:</i> 3,185	<i>Non Wage Rec't:</i> 9,369	
	<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> 69,194	<b>Total</b> 3,185	<b>Total</b> 9,369	
<b>Output: Fisheries regulation</b>				
Quantity of fish harvested	0 (Not planned for)	0 (n/a)	0 (not planned for)	
No. of fish ponds stocked	0 (Not planned for)	0 (n/a)	5 (supplying farmers with quality fingerlings)	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (n/a)	0 (not planned for)	
Non Standard Outputs:	48 supervisory field trips made on Fish farms, fish markets and communal dams wide	31 supervisory field trips made on Fish farms, fish markets and communal dams wide	60 supervisory field trips made on Fish farms, fish markets and communal dams wide	
	2 seine nets procured at district headquarters.	2 seine nets procured at district headquarters.	farmers trained in modern fish farming practices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,214	<i>Non Wage Rec't:</i> 838	<i>Non Wage Rec't:</i> 2,194	
	<i>Domestic Dev't</i> 4,698	<i>Domestic Dev't</i> 4,698	<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> 6,912	<b>Total</b> 5,536	<b>Total</b> 2,194	
<b>Output: Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	0 (N/A)	0 (n/a)	0 (Not planned for)	
Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.	20 follow up field trips carried out on advising bee keepers on value addition and quality assurance in Kakoba, Rubindi, Rugando	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.	
	Furniture procured for Entomology Office	Rwanyamahembe, Nyamitanga, Nyakayojo	Procurement of equipment support to honey processing	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,172	<i>Non Wage Rec't:</i> 1,405	<i>Non Wage Rec't:</i> 4,055	
	<i>Domestic Dev't</i> 1,725	<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> 5,897	<b>Total</b> 1,405	<b>Total</b> 4,055	

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,237	Non Wage Rec't:	0	Non Wage Rec't:	12,881
Domestic Dev't	1,262	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,881</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

1 Animal clinic	1 Animal clinic consruction tender awarded
Payment for construction of winery house in Kamishate Bugamba	Payment for construction of winery house in Kamishate Bugamba done
Payment for construction of honey processing house in Kakigani Ndejja.	Payment for construction of honey processing house in Kakigani Ndejja. done
Payment of retention for completed capital projects.	Payment of retention for completed capital projects not yet paid

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	19,015	Domestic Dev't	17,145	Domestic Dev't	57,601
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,015</b>	<b>Total</b>	<b>17,145</b>	<b>Total</b>	<b>57,601</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (District wide)	0 (N/A)	4 (Assisting cooperatives in registering process)
No of cooperative groups supervised	30 (30 Cooperative groups supervised in all sub counties/ Divisions)	0 (16 cooperatives were supervised and mobilized for registration in Ndejja, Bugamba, Rubaya, Bubaare, Rwanyamahembe and Rugando sub-counties)	20 (Ensuring good governance and leadership within cooperatives)

No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration district wide.)	0 (N/A)	8 (mobilising cooperatives to register.)
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Non Standard Outputs:	N/A	N/A	N/a		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	939	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>939</b>	<b>Total</b>	<b>2,000</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	One annual budget produced.	payment of Salaries and Wages of 287 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3months	One annual budget produced.
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Support supervision viisit done to 3 HCIVs	Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIIIs and 25 HCII for 12 months
	Immunisation of mothers and children below 5years		Immunisation of mothers and children below 5years
	Provision of comprehensive malaria, TB and AIDS care		Provision of comprehensive malaria, TB and AIDS care
			Rehabilitation of OPD and staff houses. At Kibaare HC III at Ndejja S/C, Ngungo HCII at Bugamba S/C and Kariiro HC II AT Rubindi S/C
			Electricity installation in old health unit buildings at Mwiizi HC IV IN Mwiizi S/C and Bubaare HC III in Bubaare S/C.

<i>Wage Rec't:</i>	<b>1,978,857</b>	<i>Wage Rec't:</i>	989,428	<i>Wage Rec't:</i>	2,197,063
<i>Non Wage Rec't:</i>	<b>3,136</b>	<i>Non Wage Rec't:</i>	162,988	<i>Non Wage Rec't:</i>	269,304
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,698	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>83,170</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	475,815
<b>Total</b>	<b>2,065,163</b>	<b>Total</b>	<b>1,155,114</b>	<b>Total</b>	<b>2,942,183</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages dtriggerred and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds	70 Hygiene and sanitation inspections home visits done	60 villages dtriggerred and declared open defecation free 1560 latrines constructed 6167 new hand washing facilities constructed at house holds
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>44,368</b>	<i>Domestic Dev't</i> 10,022	<i>Domestic Dev't</i> 81,018
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>44,368</b>	<b>Total</b> <b>10,022</b>	<b>Total</b> <b>81,018</b>

##### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	10860 (Inpatients visited in NGO hospitals Mayanja Memorial 1460 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000 Holy Innocents children's hospital 4100)	4716 (Mayanja Memorial Hospital, yamityobora Ward, Kakoba Division Ruharo Mission 1796 Mbarara community Hospital 393 Holy Innocents 1996)	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126 Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)
Number of outpatients that visited the NGO hospital facility	17089 (Mayanja Memorial 9300 Hospital, Ruharo Mission 5089, Mbarara community Hospital 2800)	28631 (Mayanja Memorial hospital- 3951 Ruharo Mission hospital- 13615 Mbarara Community hospital- 1988 HICH- 9077)	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060 (Mayanja Memorial 500 Ruharo Mission 310, Mbarara community Hospital 250)	798 (Mayanja Memorial Hospital 401 Mbarara Community Hospital 44 Ruharo Mission 353)	1176 (Mayanja Memorial 353 Ruharo Mission 773 Mbarara community Hospital 50)
Non Standard Outputs:	4 disbursements made to NGO hospitals	disbursements made to NGO hospitals	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 279,759	<i>Non Wage Rec't:</i> 140,716	<i>Non Wage Rec't:</i> 274,789
	<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> 279,759	<b>Total</b> 140,716	<b>Total</b> 274,789

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21123 (Outpatients visited in Mbarara moslem 4875, St Johns Biharwe 8345- Rubindi mission 3603, St Francis Makonje 2800 Nyamitanga dispensary 1500-)	13515 (Mbarara Moslem health unit 815 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c 8954 Rubindi mission Karwensanga Parish, Rubindi S/county - 1164 St FrancisMakonje, Rubaya S/county- 1444 Nyamitangs dispensary- 1138)	28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)
Number of inpatients that visited the NGO Basic health facilities	2220 (Mbarara moslem 0, St Johns Biharwe 1005 Rubindi mission 515 St Francis Makonje 700 Nyamitanga dispensary 0)	698 (Mbarara Moslem health unit 001920 ( Mbarara moslem 20 St Johns Biharwe 208 Rubindi mission 258 St FrancisMakonje 232)	1920 ( Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)
No. and proportion of deliveries conducted in the NGO Basic health facilities	403 ( mbarara moslem 60 St Johns Biharwe 110 Rubindi mission 118 St Francis Makonje 115)	110 (Mbarara Moslem health unit 5 St Johns Biharwe- 50 Rubindi mission - 29 St FrancisMakonje - 22 Nyamitanga NGO 4)	322 ( mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (, St Johns Biharwe 300 Rubindi mission 300 St Francis Makonje 300 Nyamitanga 300)	432 (St Johns Biharwe 76 Rubindi mission 181 St FrancisMakonje 45 Nyamitangs dispensary 130)	1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities	disbursements made to 6 NGO health facilities	Disbursement of funds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>39,225</b>	<i>Non Wage Rec't:</i>	15,213	<i>Non Wage Rec't:</i>	36,510
<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>39,225</b>	<b>Total</b>	<b>15,213</b>	<b>Total</b>	<b>36,510</b>

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	( )
No.of trained health related training sessions held.	0 (Not budgeted for)	0 (Not budgeted for)	( )
No. of children immunized with Pentavalent vaccine	14551 (In all the Villages of the district)	8180 (In all the Villages of the district)	( )
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	6742 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	( )
No. and proportion of deliveries conducted in the Govt. health facilities	4705 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	2116 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	( )



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers

50 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

50 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

00 (No budget)

0 (No budget)

()

Number of outpatients that visited the Govt. health facilities.

410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

208306 (11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

Non Standard Outputs: In all the Villages of the district

11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district

<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>145,104</b>	<i>Non Wage Rec't:</i>	72,911	<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>145,104</b>	<b>Total</b>	<b>72,911</b>	<b>Total</b>	<b>0</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>48,301</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,603
<i>Domestic Dev't</i>	<b>37,411</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,644
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,712</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,247</b>

#### 3. Capital Purchases

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:

2 residential buidings at Nyabisirira HCII in Kashare Subcounty and Kikonkoma HCII in Mwizi subcounty

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,642	<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>15,642</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	( )	0 (N/A)	( )
No of healthcentres rehabilitated	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>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>	34,336
<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>34,336</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (N/A)	( )
No of staff houses constructed	3 (Semi detached junior Staff houses and a toilet constructed at Nyabikungu HCII, Rugando Kariro HCII, Rubindi Ryamiyonga HCII, Mwizi and Ndeija HC 111 kakigaani Parish)	0 (n/a)	( )
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>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>201,211</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>201,211</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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 qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba,	1915 ( In the subcounties Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare,	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe,
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	Bukiro and kagongi)	
	DEOs monitoring done. Inspection of primary schools done.)			
No. of teachers paid salaries	1915 (1915 Primary teachers salaries paid)	1915 (In 197 primary schools and enrolment of 65539)	1524 (1524 primary teachers salaries paid)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>10,413,856</b>	<i>Wage Rec't:</i> 5,036,756	<i>Wage Rec't:</i> 10,606,347	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 25,325	<i>Non Wage Rec't:</i> 25,505	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 10,413,856</b>	<b>Total 5,062,081</b>	<b>Total 10,631,852</b>	

### 2. Lower Level Services

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

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	113 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndeija 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and kagongi 29)
No. of pupils enrolled in UPE	66678 ( capitation grant paid to 197 schools)	84919 (In 197 schools)	56578 ( capitation grant paid to 158 schools)
No. of Students passing in grade one	1200 (District wide)	1276 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1100 (students passed exams District wide)
No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	6751 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and kagongi 428.)
Non Standard Outputs:	UPE funds worth 569,189,000= transferred to primary schools in different LLGs	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>722,613</b>	<i>Non Wage Rec't:</i> 370,110	<i>Non Wage Rec't:</i> 758,739
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 722,613</b>	<b>Total 370,110</b>	<b>Total 758,739</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>22,670</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>54,024</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,693</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 Classrooms constructed under SFG at each of the following schools: Binyuga ( Bugamba),and Muko 1 ( Rwanyamahembe),)	6 (construction of classroom blocks at Kitwe 11 p/s and Nyakibaare p/s)	14 (6 Classrooms constructed under SFG at each of the following schools:Kyonyo p/s in Mwiizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)
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No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)
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Non Standard Outputs:		N/A	8 Classrooms constructed under Local Revenue in Rweibare II P/S in Kashare s/c, Ndeija P/S in Ndeija s/c, Ihunga P/S in Rugando, Karuyenje P/S in Rwanyamahembe s/c
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>248,208</b>	<i>Domestic Dev't</i>	136,254	<i>Domestic Dev't</i>	255,286
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>248,208</b>	<b>Total</b>	<b>136,254</b>	<b>Total</b>	<b>255,286</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)
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No. of teacher houses constructed	9 (Construction and payment of retention for 3 in 1 teachers houses at Kitongore (Kashare S/C) Rugarama 111(Rugando) Kikonkoma (Ndeija))	0 (Not done)	6 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)
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Non Standard Outputs:	N/A	N/A	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>260,624</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,183
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>260,624</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,183</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S	1429 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	1300 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS for 3 months)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	2563 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S)	1593 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
Non Standard Outputs:	N/A	9 Board meetings attended,9 schools inspected in all the 13 inspection schools	N/A
	<i>Wage Rec't:</i> <b>3,082,475</b>	<i>Wage Rec't:</i> 1,490,734	<i>Wage Rec't:</i> 2,700,432
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,819
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,082,475</b>	<b>Total</b> <b>1,490,734</b>	<b>Total</b> <b>2,707,251</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45734 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	43251 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,551,607</b>	<i>Non Wage Rec't:</i> 776,298	<i>Non Wage Rec't:</i> 1,235,178
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,551,607</b>	<b>Total</b> <b>776,298</b>	<b>Total</b> <b>1,235,178</b>

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

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>16,283</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<i>3. Capital Purchases</i>						
<b>Output: Classroom construction and rehabilitation</b>						
No. of classrooms rehabilitated in USE	0 (Not planned for)		0 (N/A)		0 (N/A)	
No. of classrooms constructed in USE	6 (Construction of six classrooms at Mbarara secondary school.)		6 (Construction of six classrooms at Mbarara secondary school.)		6 (Construction of six classrooms at Mbarara secondary school.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>178,151</b>	<i>Domestic Dev't</i>	95,851	<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>178,151</b>	<b>Total</b>	<b>95,851</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1800 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School 190)	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)			
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	244 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools for 3 months)	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools			
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	Verification of enrollment in tertiary institutions done) transfers made to 6 tertiary intitutions	Verification of enrollment in tertiary institutions done) transfer to technical intitutes			
	<i>Wage Rec't:</i>	<b>2,784,881</b>	<i>Wage Rec't:</i>	716,550	<i>Wage Rec't:</i>	1,375,016
	<i>Non Wage Rec't:</i>	<b>585,959</b>	<i>Non Wage Rec't:</i>	946,501	<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>3,370,840</b>	<b>Total</b>	<b>1,663,050</b>	<b>Total</b>	<b>1,375,016</b>

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			transfers to tertiary institutions			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	824,080
	<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>824,080</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Stationery, toner, reams of paper procured 4. 36 Radio Announcements 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 06months 3. Stationery, toner, reams of paper procured 5. Lunch and transport allowance for 6 people paid 6. Payment of staff salaries at district hdqtrs.	1.salaries paid to 6 hdqter staff 2. water and electricity bills paid for 12 months 3. Lunch and transport allowance for 6 people paid 7. 2,364 SMC members trained 8. monitoring and supervision of projects done 9.surpport to sports and music 10.office management done
	<i>Wage Rec't:</i> <b>85,233</b>	<i>Wage Rec't:</i> 42,616	<i>Wage Rec't:</i> 85,233
	<i>Non Wage Rec't:</i> <b>65,914</b>	<i>Non Wage Rec't:</i> 20,637	<i>Non Wage Rec't:</i> 57,772
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 151,147</b>	<b>Total 63,253</b>	<b>Total 143,005</b>

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

No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	3 (kakiika, Rugando and Nyakayojo)	1 (4 institutions inspected)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	9 (schools in the subcounties of Kakiika, Mwizi, Rubindi, Rubaya, Bubare, Bugamba, Biharwe,,Rugando Bukiro,Nyakajo and Kangongi)	10 (11 government aided and 27 private secondary schools inspected once a quarter.)
No. of primary schools inspected in quarter	100 (100 primary schools inspected three times times each. 915 teachers in 197 primary schools with an enrollement of 66639 paid.	108 (schools in the subcounties of Kakiika, Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	158 (158 primary schools inspected three times each per year.  Project monitoring done  Accountability reports submitted to ministry of education.)
	Project monitoring done Utilities paid Awards to best performing schools given  Computers maintained. Accountability reports submitted to ministry of education.  Co curricular activities done. Staff tea, milege and transport allowace paid.  Vehicle mainteined)		
No. of inspection reports provided to Council	4 (District Council HQ)	1 (District HQs)	4 (4 inspection reports submitted)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: 13 secondary schools inspected 3 times each. N/A Political monitoring conducted in selected schools.

Political monitoring conducted in selected schools.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>66,316</b>	<i>Non Wage Rec't:</i>	24,074	<i>Non Wage Rec't:</i>	47,268
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,316</b>	<b>Total</b>	<b>24,074</b>	<b>Total</b>	<b>47,268</b>

#### Output: Sports Development services

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,099</b>	<i>Non Wage Rec't:</i>	21,240	<i>Non Wage Rec't:</i>	21,998
<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>22,099</b>	<b>Total</b>	<b>21,240</b>	<b>Total</b>	<b>21,998</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,768
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,798
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,566</b>

## Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

Output: Operation of District Roads Office



# Vote: 537 Mbarara District

## Workplan Outputs

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)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 6 months	1.1 Payment of staff salaries for 12 months	
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchase fuel, stationery and payment of Break tea for 6 months	1.2 Administrative & operational costs (Stationary and Payment of break tea)	
	2.2 Site Inspections 36 roads)	1.3 Carried out road inspections for 5 months	2.2 Site Inspections 36 roads)	
	2.3 Maintenance of buildings, compounds.	1.4 Facilitation of staff at work 2.3 Maintenance of buildings, compounds.	2.3 Maintenance of buildings, compounds.	
	<i>Wage Rec't:</i> 57,322	<i>Wage Rec't:</i> 28,660	<i>Wage Rec't:</i> 57,322	
	<i>Non Wage Rec't:</i> 19,046	<i>Non Wage Rec't:</i> 10,600	<i>Non Wage Rec't:</i> 32,374	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 59,933	<i>Donor Dev't</i> 17,334	<i>Donor Dev't</i> 0	
	<b>Total</b> 136,300	<b>Total</b> 56,594	<b>Total</b> 89,696	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS	42 (grading of CARS in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	55 (grading of CARS in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)	0 (Nil)
Non Standard Outputs:	Periodic maintenance of Community access roads in all the subcounties	N/A	Periodic maintenance of Community access roads in all the subcounties
			rehabilitation of CARS in Kagongi, Mwizi and Bugamba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 82,509	<i>Non Wage Rec't:</i> 82,509	<i>Non Wage Rec't:</i> 82,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,300
	<b>Total</b> 82,509	<b>Total</b> 82,509	<b>Total</b> 121,809

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

Length in Km of District roads periodically maintained	76 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)	57 (Grading of Rutooma-kashare-Mutonto road and Rubidi-Kashare road in kashare sub county, Ruhumba-bwengure road in Kagongi sub county and Nyakaguruka-Ihunga-kabutare road in Rugando sub county)	0 (N/A)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	283 (Maintenance of feeder roads in the subcounties of:Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)	383 (Maintenance of feeder roads in the subcounties of:Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndejja, Mwizi,Bugamba Sub counties)	365 (Routine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 63km of feeder roads on Kashekure-Kikonkoma-Ibumba-Ryamiyonga-22km, Knoni-Katrerza-Nyakabare-8km, Ntura-Nyaminyobwa-Nkondo-9km, Bushwer-Rwentoyo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndejja-Nyindo-Nyehanga-6km, Rweibogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katereza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentoyo-Bugamba-2lines, Rubindi-Kashare-4lines))
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentoyo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.	13 (Culvert installed on feeder roads in Nyakayojo, Mwizi, Bugamba, Ndejja, Rubaya and Bukiro-Kagongi sub counties)	0 (N/A)
	Maintenance of District Feeder Roads:		
	- Ekiyenje-Nkaka		
	- Bukiro-Rubare-Kagongi-Rubindi		
	- Kashaka-Karuyenje		
	- Ruhumba-Bwengure		
	- Rutooma-Kashare-Mutonto		
	- Rubindi-Rubare-mile 22		
	Nyamukana-Kibare-Byanamira		
	- Ndejja-Nyindo-Nyeihanga		
	- Mwizi-Kikunda-Omukatojo		
	- Rwakishakizi-Karangara-Bugamba-Rukandagye		
	- Nyakayojo-Kicwamba		
	- Nyakaguruka-Ihunga-Kabutaare		
	- Nyamukana-Kashuro-Kitojo-Nshuro		
	- Rweibongo-Karamurani		
	- Buteraniro-Nyakaikara-Kongoror-Kashasha		
	- Mile 2-Rwariire-Kibona		
	- Bwizibwera-Mabira-Kitookye-Rwenshanku		
	- Rubaya-Akasusano		
	- Bunenero-Kaguhanzya-Kyamatambarire		
	- Kinoni-Ngoma		
	- Kabagarame-Katebe-Kanyaganyegye		
	- Kashekure-Kikonkoma-Ibumba-Ryamiyonga		
	- Rwagaju-Kishasha-Kakoma		
	- Rubindi-Kashare		
	- Bushwere-Rwentoyo-Bugamba		
	- Kinoni-Katereza-Nyakabare		
	- Ntura-Nyaminyobwa-Nkondo		
	Periodic maintenance of District Feeder Roads:		
	- Rwakishakizi-Bugamba-Rukandagye		
	- Kasha-Karuyenje		
	- Ekiyenje-Nkaka		
	Buteraniro-Nyakaikara-Kongoro-Kashasha		
	- Bukiro-Rubaare-Kagongi-Rubindi Road)		

# Vote: 537 Mbarara District

## Workplan Outputs

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

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>625,926</b>	<i>Non Wage Rec't:</i>	283,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>625,926</b>	<b>Total</b>	<b>283,600</b>

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

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection.	District Head Quarters'offices, toilets, staff residencies and compounds Maintained for 6 months	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection. Payment of Staff allowances	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>110,098</b>	<i>Non Wage Rec't:</i>	19,756
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,098</b>	<b>Total</b>	<b>19,756</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and cycles planned, assessed and supervised	Minor repair and service to sector vehicles carried out four times.	Repair of sector vehicles and motor cycles planned, assessed and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,320</b>	<i>Non Wage Rec't:</i>	7,187
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,320</b>	<b>Total</b>	<b>7,187</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	Servicing of graders 3 rounds, minor repairs to graders and purchase of grader tyres 06no.	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>86,438</b>	<i>Non Wage Rec't:</i>	15,530
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>86,438</b>	<b>Total</b>	<b>15,530</b>

##### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,682</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,438
<i>Domestic Dev't</i>	<b>30,202</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	123,905
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,884</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>138,344</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Purchase of GPS and Digital Camera For Roads Sector N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,448</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,448</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed 5 (Completion of Administration block B at District Head Quarters 0 (Procurement process for Completion of Administration block B at District HQ was done) 1 (Completion of Administration block)

Development of District gardens.

Installation of district sign posts.

Fencing of district administration offices.

Development of district headquarter parking yard.)

Non Standard Outputs:

N/A N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,641</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,641</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>7b. Water</b> Non Standard Outputs:			
	Salaries for staff paid for 12 months	A Vehicle, Motor bicycle & 3 computers have been serviced & maintained	Payment of staff Salaries for 12 months	
	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Office administration has been carried out (bills paid & communication effected)	Maintenance of Vehicles (1), Motor bikes (1)& servicing of computers (3)	
	2.2 Office administration carried out (payment of bills, communication)	Quarterly workplans and reports were submitted, consultations made at MWE	Carrying out General Office administration (payment of water and electricity bills, communication)	
	3.0 Quarterly workplans submitted and consultations made at MWE	Salaries for staff paid for 6 months	Submission of Quarterly workplans and consultations to MWE	
	Purchase of a tool box		payment of break tea for office staff and news papers	
	<i>Wage Rec't:</i> <b>59,622</b>	<i>Wage Rec't:</i> 27,998	<i>Wage Rec't:</i> 59,622	
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> <b>16,600</b>	<i>Domestic Dev't</i> 9,215	<i>Domestic Dev't</i> 21,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>77,722</b>	<b>Total</b> <b>37,213</b>	<b>Total</b> <b>82,122</b>	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (Supervision visits carried out District wide; Institutional RWH (20) Protected Springs(6No), Mwizi 2NO, Ndejja 1NO, Rugando 1NO, Bugamba 2NO	40 (supervision visits carried out; -on the construction 15 and rehabilitation of 1, rain water harvesting tanks, -2 for rehabilitation of an ecosan toilet at Rubindi T/c and -3 on the rehabilitation of a gravity flow scheme with in all sub counties	100 (40 supervision visits during construction and 60 supervision visits shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndejja ,Bugamba
	Shallow wells (9); Mwizi(1), Bubare(2), Rwanyamahembe(2), & Rubindi(1).Kagongi(1)Bukiir(1),Rugando(1)	carried out 19 post construction supervision on the completed projects including those completed last FY.)	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).Kagongi(1)Bukiir(1),Kagongi(2)
	Boreholes Rehabilitation: (14); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(3).Kagongi (1),Bubaare(2)		Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)
	Rehabilitation of GFS(4) Bukiro,Bugamba,Rubindi,Bugamba and Kagongi		Construction of Public latrine in Mwizi at Kabura Trading Center
	Construction of Public latrine in Nyakikara p/school in Ndejjas/b and Rugando T/C in Rugando s/b.		Construction of piped water system in Bugamba , & Rugando
	Post construction supervision.		Design of mini piped water systems in Kagongi.)
	Construction of piped water system in Rubaya, Kashare, & Ndejja		
	Design of mini piped water systems in Bugamba, Ndejja& Rugando)		

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	90 (Water quality carried out for both old and new water sources)	30 ( water quality analysis carried out on water sources in Mwizi, , Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	30 (30 water quality tests for both new and old water sources ( Gfs and Piped))	
No. of water points tested for quality	90 (District wide; water Quality surveillance carried out (90No))	60 (60 water quality analysis carried out on point water sources in ,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks at institutions and house hold level.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	0 (None)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 ( 2 District water supply and sanitation Coordination meetin held.)	4 (4 stake holders coordination meetings shall be held at the district headquartetrs)	
Non Standard Outputs:	Intra-district meetings for extension workers conducted (4) at district headquarters.	2, Intra-district meetings for extension workers conducted at the district headquarters.	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	
	Specific surveys conducted for all new projects	Specific surveys and site verification for water projects conducted	Specific surveys shall be carried out for all new projects	
	Data collection & update carried out district wide	Data collection & update carried out district wide	Data collection & update shall be carried out district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,900	<i>Domestic Dev't</i> 12,198	<i>Domestic Dev't</i> 29,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,900	<b>Total</b> 12,198	<b>Total</b> 29,700	

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

No. of water points rehabilitated	26 (Boreholes rehabilitated (14), Rugando,(1) Rwanyamahembe.(3),Rugando(1)kaanje(1) and share(3),Bubare(2),Rubindi(1),Rubaa ya(3),Kagongi(1).	5 (4 GFSs rehabilitated : Kakondo-Bukiiro,rubindi(1),Kagongi(1),Rush RWHT rehabilitated at kinoni h/center 4(1))	30 (15No Bore Holes in the sub counties of Kagingi(2)Kashare(3),Rubaya(3),Rubindi(2),rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated
	Protected Springs rehabilitated (10): Rwanyamahembe.(1),Mwizi(4),Rugando(1),Ndejja(2),Bugamba(2),		15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Bukiiro(1),Rwanyamahembe(2) shall be rehabilitated)
	GFSs rehabilitated (4): Kakondo-Bukiiro,rubindi(1),Kagongi(1),Rush anje(1)		
	RWHT rehabilitation :kinoni h/center 4(1))		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	0 (N/A)	14 (14NO Schame attendats shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	10 (bukiro,kagingi,bugamba,and rubindi)	10 (a 10% increase in functionality has been achieved for gravity flow schemes)	0 ( )	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (N/A)	0 ( )	
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	1 (one public sanitatin (ecosan tiolet) site rehabilitated at Rubing rural growth center)	0 ( )	
Non Standard Outputs:		N/A	80No water user committees on old sources shall be supported and trained on O&M,	
			Astudy tour and exchange visists shall be carried out in kisoro	
			2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ( )	0 (N/A)	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)
No. of water and Sanitation promotional events undertaken	1 (World water day held in bugamba)	0 (N/A)	1 (World water day shall be held in Rugando)
No. of water user committees formed.	45 (For all projects for construction & rehabilitation District wide)	45 (45 water user committees formed for all construction & rehabilitation projects in the District wide)	40 (40No water user committees shall be formed for new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy meetings conducted in at the District and sub-counties (12))	12 (Advocacy activities carried out in Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi, Mwizi, Kashare, & Rubindi on promoting water sanitation programmes)	12 (Advocacy and planning meentigs shall be conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwanyamahembe,Mwizi,Ndejja,Kagongi,Bukiro,Bugamba,Kashare,to review of last year projects,implementation strategy for new projects to be implimented)
No. Of Water User Committee members trained	225 (Water user committee members trained in All Sub-counties)	125 (Carried out training of WUC members formed in Mwizi, Kashare,Rubindi, Rubaya, Bubare, Bugamba, Ndejja,Rugando, Rwanyamahembe, Bukiro and kagongi)	40 ( 40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:

Sensitize communities to to fulfill Critical requirements	assessment for old (rehabilitation) & new (construction) projects in Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro, and Kagongi sub counties	40	Nowater user committees shall be sensitized to fulfill Critical requirements
Environmental impact assessment carried out for old & new projects			Environmental impact assessment shall be carried out for new projects
			A baseline survey shall be conducted on villages where new projects will be constructed
			HIV/AIDS Maenstreaming shall be done district wide to create awareness on HIV/ AIDS
			water source competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,500</b>	<i>Domestic Dev't</i>	24,513	<i>Domestic Dev't</i>	67,795
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,500</b>	<b>Total</b>	<b>24,513</b>	<b>Total</b>	<b>67,795</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

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

Non Standard Outputs:

GPS Machine (1) and Photocopier Machine (1) procured	N/A	office camera(1No) shall be procured and office cabinets(5No) shall be repaired.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Other Capital

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Rain water harvesting tanks construction programme promoted at institutional level(20) (District wide, Biharwe (2), Bugamba(1), Rubindi(1), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)	15 constructed rain water harvesting tanks, and 1 rehabilitated at institutional level  Commissioning carried out for completed projects	Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide, Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)	
	Retention paid		Retention of funds shall be paid after defects liability period	
	Completed facilities commissioned		Commissioning of projects shall be done on completed projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,620	<i>Domestic Dev't</i> 20,915	<i>Domestic Dev't</i> 42,540	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,620	<b>Total</b> 20,915	<b>Total</b> 42,540	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrine constructed at Nyakikara p/school in Ndeija sub county and Rugando T/C in Rugando sub county)	0 (BOQS for construction of a public latrine prepared and procurement initiated. sensitization and site verification done Contracts awarded for the construction of the public latrines, construction works not yet started)	1 (Public latrine shall be constructed at Ngoma Trading Centerl in Mwizi sub county)	
Non Standard Outputs:	rehabilitation of ecosan toilet in Rubindi s/county at Rubindi Trading center	1 Ecosan toilet rehabilitated in Rubindi s/county at Rubindi Trading center		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,000	<i>Domestic Dev't</i> 3,568	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,000	<b>Total</b> 3,568	<b>Total</b> 20,000	

#### Output: Spring protection

No. of springs protected	6 (construction of (6No)Protected Springs Mwizi,(2) Ndeija(1) Ruganod,(1) Bugamba(2))	0 (BOQS prepared and procurement done and construction works on going in Mwizi, Ndeija, Rugando, Bugamba.	6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2))	
Non Standard Outputs:	Rehabilitation of protected springs,bugamba(2),Mwizi(4),Ndeijaprocedure.process on going a(2),Rwanyamahambe (1),Rugando (1),	BOQS prepared & procurement.process on going	Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2),Rwanyamahambe (2),Rugando (2),Kagongi(2),Buki(1),Kagongi(2)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,860
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,860</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Shallow wells (9): Rubindi ,(1) Rwanyamahembe,(2) Kagongi(1) Bubaare ,(2) Rugando(1),Mwizi(1),Bukiiro(1))	0 (BOQS prepared, procurement done, works on going)	9 (The district water office shall construct shallow wells (9No):in the sub counties of Rubindi ,(1) Rwanyamahembe,(2) Kagongi(2) Bubaare ,(3) ,Mwizi(1),Bukiiro(1))
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,700</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 ()	0 (N/A)	0 ()
No. of deep boreholes rehabilitated	14 (Rehabilitation,Boreholes (14): Kashare(3), Rubaya,(3) , Rubindi(1), Rugando(1), Rwanyamahembe(3), Kagongi(1), Bubare(2))	0 (BOQs prepared and Procurement made.)	15 (15No Bore holes in the sub counties of Kagongi(9),Kashare(3),Rubaya(3),Rubindi(1),Rwanyamahembe(2),Rugando(2),Bubare(2) shall be rehabilitated to increase safe water coverage)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,800	<i>Domestic Dev't</i>	672	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,800</b>	<b>Total</b>	<b>672</b>	<b>Total</b>	<b>18,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Construction of solar pumped mini piped water systems (3No.) Kashare, Rubaya & Ndeija)	0 (esign reports for (3No.) Construction of solar pumped mini piped water systems in Kashare, Rubaya & Ndeija have been prepared and submitted to the ministry for approval)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4 (Rehabilitation of gravity flow scheme in Kagongi,RubindiBukiiro and Rushanje.)	3 (3 GFSs have been rehabilitated in Kagongi,Rubindi, and Rushanje.)	0 ()
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Non Standard Outputs:

Design of mini piped water system(3) in Rugando,Ndeija &BugambaRehabilitaton of 4No gravity flow scheme	Design Services are going on for the 3 systems in Rugando,Ndeija &Bugamba	The office shall design amini gravity flow scheme in the sub county of Kagongi			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	407,700	<i>Domestic Dev't</i>	12,477	<i>Domestic Dev't</i>	339,935

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>407,700</b>	<b>Total</b>	<b>12,477</b>	<b>Total</b>	<b>339,935</b>

### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 staff paid salaries for 12 months	Environmental mainstreaming in 2 S/C development plans in Rugando and Bubaare sub counties.	10 staff paid salaries for 12 months.
	4 environmental evaluation done		4 public talk shows conducted on mass media.
	4 quarterly OBT reports produced		10 staff paid footage, mileage and lunch allowances.
	1 annual workplan produced		
	12 staff paid transport and lunch allowances.		

<i>Wage Rec't:</i>	<b>118,889</b>	<i>Wage Rec't:</i>	59,131	<i>Wage Rec't:</i>	118,889
<i>Non Wage Rec't:</i>	<b>4,690</b>	<i>Non Wage Rec't:</i>	452	<i>Non Wage Rec't:</i>	26,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>123,579</b>	<b>Total</b>	<b>59,583</b>	<b>Total</b>	<b>144,979</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (Establishing tree nursery bed at the district H/Q)	1 (1 tree nursery maintained at the District HQ, Kamukuzi)	1 (1 tree nursery maintained at the district H/Q)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>6,500</b>

#### Output: Forestry Regulation and Inspection

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Public and stakeholder awareness training workshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)	0 (N/A)		4 (4 training workshops for wetland resource users Bubaare and Rugando, Buganba and Bukiro)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,979</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,979</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)		()
No. of Wetland Action Plans and regulations developed	100 (Degraded wetlands restored in 1 (Approximately 100 acres of degraded wetland sections were restored in Rugando sub county.)	1 (Approximately 100 acres of degraded wetland sections were restored in Rugando sub county.)		200 (200 acres of degraded wetland sections restored in Ndeija Rubindi sub counties)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,995</b>	<b>Total</b>	<b>6,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20.)	0 (N/A)		100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (N/A)		11 (11 sub county environment focal persons trained compliance monitoring)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,000</i>
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#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 2 , Municipality 2.)	7 (7 compliance monitoring inspections conducted in Bugamba, Bubaare, Rwanyamahembe and Rugando sub counties)	20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 1 , Municipality 2.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,800</b>	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>2,995</b>	<b>Total</b>	<b>2,500</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	30 (30 wetland abuser to be arrested procecuted distrc wide)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,900
<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>2,900</b>

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	220 (170 land titles issued, 200 land offers issued, 7 land disputes ressoved in Kakiika, Biharwe, Rwanyamahembe and Rugando sub counties. 2 district lands inspectd.)	80 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,302</b>	<i>Non Wage Rec't:</i>	18,268	<i>Non Wage Rec't:</i>	23,163
<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>73,302</b>	<b>Total</b>	<b>18,268</b>	<b>Total</b>	<b>23,163</b>

#### Output: Infrastruture Planning

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	116 site inspections in Ndeija, Rugando, Kakiika and Nyakoyojo sub counties. 12 compliance monitoring inspections conducted in Rubindi, Kakiika, Kagongi and Kamukuzi sub counties.	20 Inspection reports. 50 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide
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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>5,700</b>	<i>Non Wage Rec't:</i>	26	<i>Non Wage Rec't:</i>	7,826

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
	<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>5,700</b>	<b>Total</b>	<b>26</b>
			<b>Total</b>	<b>7,826</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>9,585</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,371
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,371</b>

## Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.	8 supervision and monitoring visits carried out in Mwizi, Bugamba, Ndejja, Kagongi, Rubindi, Kashare, Bubaare and Rugando	Payment of 29 staff salaries- Training of Women Cuoncilers in Gender Analytical and Monitoring skills in 17 sub counties
		95 CSOs registered during thisw period.	Conduct 4 Quarterly coordination meetings on gender
	Payment of staff salaries	6 Sensetisation meetings of women counsallors on Gender analytical skills in Rugando , Nyakayojo, Kashare, Kagongi, Rubaya and Rwanyamahmbe	Payment of 11 staff transport and lunch allowances
	100 CSO to be registered at District HQs		Servicing departmental motor vehicle
	10 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	11 HQs Staff facilitated with transport and lunch.	Purchase 1 and maintenance of a departmental camera
	4 Quarterly coordination meetings on on gender related activities	Developed a district gender profile	Provide 11 Staffbrak tea / welfare
	Mentoring of the 14 sub counties staff on Gender responsive planning		Payment of Utilities (water and power)
	Purchase 1 camera for office		-Register 150 CSOs
	4 Quartely Sectoral c ommittee members and technical staff monitoring of sector activities		repair/ servicing of computers, office equipments
	Repair and servicing of the department vehicle and 2 motorcycle		Conduct 20 support supervision, for CBS staff
	Payment for departmental utilities(water and electricity)		-monitoring evaluation CBS activities
			Cqarry out 4 Sectoral committee monitoring visits
			Conduct 10 monitoring visits for CCD funded activities

<i>Wage Rec't:</i>	<b>211,530</b>	<i>Wage Rec't:</i>	114,292	<i>Wage Rec't:</i>	228,583
<i>Non Wage Rec't:</i>	<b>40,577</b>	<i>Non Wage Rec't:</i>	17,333	<i>Non Wage Rec't:</i>	39,199
<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>40,000</b>	<i>Donor Dev't</i>	7,613	<i>Donor Dev't</i>	40,000
<b>Total</b>	<b>292,107</b>	<b>Total</b>	<b>139,238</b>	<b>Total</b>	<b>307,782</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	17 (17 children iredsettled in Kyamuhunga, Masha ,Kamukuzi, Bugamba and Devine Mercy Babies Home , Watoto Childrens Home and foser parents)	60 ( , Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	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:	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndejja, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	2 court inquiries carried out 11 support supervision conducted in Ndejja (2), Kakiika(2), Rubaya(2), Rwanyamahembe, Mwizi	60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndejja, Rugando, Bukiro, Bubaare, Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties
	5 adult offenders to be supervised in Nyakayojo Mbarara Municipality, Kakiika, Rugando, Ndejja, wanyamahembe and Kagongi sub counties		Payment of utilities( water & power Holding 4 quarterly OVC coordination meetings
	OVC monitoring visits planned in 10 selected sub counties sub counties		Celebrate The Day of the African Child Conduct 2 OVC awareness/training workshops Handle 300 cases of Maintenance and custody of children
	300 cases of Maintenance and custody of children cases to be registered and handled / solved.		Carry out 80 Family counseling visits Handle 20 orphan property cases Carry out 5 Supervision visits of community service offenders. Carry out 30 Follow ups of fostered children
	30 Follow ups of fostered children 8 Monitoring visits of Child care intitutions		Conduct 4 Monitoring visits to child care institutions
	20 home visits and family counselling 4 Quarterly Support supervision to 10 CSOs implementing child related activities		Support to Divine Mercy Babies Home
	Payment for utilities(water and electricity)		Support parasocial workers Hold 2 OVC Service Providers Review Meetings

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	419	<i>Non Wage Rec't:</i>	8,000
<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>7,000</b>	<b>Total</b>	<b>419</b>	<b>Total</b>	<b>8,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compans in Kagongi and Rugando	2 senseisations of PWDS on IGAs in Kagongi and Rubaya	Conduct 2 Poverty awareness compans in Kagongi and Rugando			
	Conduct 4 HIV/AIDS sensitisation meetings for PWDS Biharwe and Bukiro		Conduct 2 HIV/AIDS sensitisation meetings for PWDS in Rugando and Rubindi			
	4 PWDS family visits/ CBR .		4 PWDS family visits/ CBR .			
	Office Administration		2 meeting of the elderly at district HQs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	2,000
<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>2,000</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando 1, Rwanamahembe 1, Bukiro 1 and kagongi 1, District HQ 5)	25 (Kakiika 2, Biharwe 1, Rubaya 1, Rwanamahembe 1, Bubbare 3, Bukiro 1, Rubindi 2, Kagongi 2, Kashare 2, Nyakoyojo 1, Rugando 1, Ndeija 1, Bugamba 1, Mwizi 1, 5 at HQs.)	20 ( Mwizi 1, Kashare 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Ndeija 1, Rugando 1, Rwanamahembe 1, Bukiro 1 and kagongi 2, District HQ 6)
Non Standard Outputs:	8 Groups trainings in IGAs in Bugamba, ndeija, Kagongi, Rwanamahembe and Rugando	3 supervision of CDOs activities in Bubaare and Rwanamahembe.	Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanamahembe, Rubindi, Kashare and kagongi
	Conduct 12 Community 812 Participatory planning meeting one per sub county in Bugamba, Ndeija, Rugando, Mwizi, Kakiika, Biharwe, Bubaare and kagongi	Community Participatory planning meetings in Rwanamahembe, Bubaare and Kashare.	per sub county in Bugamba, Ndeija, Rugando, Mwizi, Bubaare, Rwanamahembe, Rubindi, Kashare and kagongi
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi	2 Sensetisation of women on their property rights in Rubindi and Mwizi sub counties.	Carry out 14 monitoring and supervision visits in Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi
	8 poverty awareness compaigns in Mwizi, Kashare, Rugando, Bukiro, Rwanamahembe, Rubindi, Biharwe		Conduct 8 poverty reduction awereness meetings Carry out 8 trainings on IGAs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,338</b>	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	4,378
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,338</b>	<b>Total</b>	<b>2,180</b>	<b>Total</b>	<b>4,378</b>

#### Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi and Mwizi)	6816 (Trained a total of 6816 sub learners)	7000 (Plan to train 7000 FAL learners (an average of 500 per county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi and Mwizi)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	2 Training of FAL instructors in Kashare and Rugando	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	
	Carry out 14 Instructors Review & planning meetings in all sub counties of Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, Nyakayojo and Rugando	6 FAL monitoring and supervision visits in Rubindi, Mwizi, Rubaya, Kagongi, Bugamba and Bubaare.	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndeija, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes	Purchase of FAL materials (chalk boards)	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes	
	Update FAL data at district 4 times	Correction of FAL Data (NALMIS) in 7 sub counties of Kashare, Kagongi, Biharwe, Ndeija, Bugamba, Kakiika and Bubaare.	Update FAL data at district 4 times	
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Submission of reports to centre	Carry out 22 FAL supervision & monitoring visits (2 per sub county) in n , Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala		Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	
	Conduct FAL Exams/ proficiency tests for 7000 learners		Conduct FAL Exams/ proficiency tests for 7000 learners	
	Graduation of FAL learners(4000)		Graduation of FAL learners(4000)	
	Operation and maintenance of computer		Operation and maintenance of computer	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,281</b>	<i>Non Wage Rec't:</i>	8,928	<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,281</b>	<b>Total</b>	<b>8,928</b>	<b>Total</b>	<b>17,281</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	6 gender main streaming meeting in Ndeija, Mwizi, Rwanyamahembe, Rubindi, bBbaare, and Kagongi Office administration	None	4 gender main streaming meeting in Rugando, Bugamba, Bukiro and Kashare	
	6 Community sensitisation meetings conducted on property Rights & legal marriages in 6 selected sub counties.		4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 selected sub counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled: 5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community) 1 (1 at Family and Children Cour) 6 (Handle and settle 6 juvenile cases at Mbarara Chief Magistrates Court and Mbarara police Station.)

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kashare, and Rugando 2 Sensetisation of Stakeholders on Youth Livelihood program 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi, and Ndejja.

6 supervision visits for youth groups through the district 6 supervision visits for youth groups through the district

Conduct 12 trainings on Youth Livehood Programme

Advance 50 groups of youth with Youth Livehood funds in 11 sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>335,834</b>	<i>Non Wage Rec't:</i>	5,184	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>335,834</b>	<b>Total</b>	<b>5,184</b>	<b>Total</b>	<b>1,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi) 1 (District Youth Council) 8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs) 1 District Youth Council executive meeting held Hold 2 District Youth Executive Committee meetings at (District HQs)

Hold 1 District youth council general meetings at District HQ Hold 1 District youth council general meetings at District HQ

Celebrate 1 Youth day celebrations at a selected venue Celebrate 1 Youth day celebrations at a selected venue

Conduct Sub county based Sensetisation workshops on developmental issues in 5 selected sub counties Conduct Sub county based Sensetisation workshops on developmental issues in 6 selected sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,620</b>	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	7,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>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)

### 9. Community Based Services

<i>Total</i>	<b>8,620</b>	<i>Total</i>	<b>1,380</b>	<i>Total</i>	<b>7,620</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Selected / neady PWDs in the district and supply them with appliances)	1 (District Council of PWDs)	4 (Selected / neady PWDs in the district and supply them with appliances)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	1 executive committee meeting for PWDs held	Hold 2 PWD executive committee meetings at District HQ
	Conduct 1 PWD council general meetings at District HQs	4 trainings for PWDs on skills development in Kagongi, Rugando , Kakkika, and Bubaare	Conduct 1 PWD council general meetings at District HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues	13 groups received PWDs grants in Bugamba, Ndejja, Kagongi, Kakoba, Kakiika , Rubindi, Rubaya, Kashare , Rugando , Nyakoyojo and Kamukuzi	Celebrating the day of PWDs and Elderly (2) at selected venues
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 sellected sub counties	Chairperson facilitated 2 times to attend CBS Sectoral Committee meeting.	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 sellected sub counties
	Support 14 sellected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		Support 30 sellected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi
	2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings		2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings Hold 2 PWD executive committee meetings at District HQ
			Conduct 1 PWD council general meetings at District HQs
			Celebrating the day of PWDs and Elderly (2) at selected venues
			Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 sellected sub counties
			Support 30 sellected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi
			4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ 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>Non Wage Rec't:</i>	<b>35,172</b>	<i>Non Wage Rec't:</i>	18,110	<i>Non Wage Rec't:</i>	36,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,172</b>	<b>Total</b>	<b>18,110</b>	<b>Total</b>	<b>36,431</b>

#### Output: Work based inspections

Non Standard Outputs:	Carry out 8 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe. Reistration of 160 labour disputes	2 labour inspections carried out at Pearl Dairies and China Railway 7th Group in Rugando	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	274	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>274</b>	<b>Total</b>	<b>1,100</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	34 labour disputes registered	27 labour dispues settled	1 Labour Day Celebrations 1st May at Indipendance Park	
	Registering labour disputes (150) District HQs			Registering labour disputes (120) District HQs	
	Settling labour disputes (100) at District HQs and other work sites			Settling labour disputes (100) at District HQs and other work sites	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	176	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>176</b>	<b>Total</b>	<b>900</b>

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

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	1 (District Women Council)	8 ( Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndejja 1, Rugando)
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 trainings of women leaders in skills development and Gender based violence in Kashare and Nyakayojo	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs	Facilitated the Chairperson to attend CBS Sectoral Committee meeting	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day (1) District HQs)		Celebrating international womens day (1) District HQs)	
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties		Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 selected sub counties	
	Support 10 selected women groups in the district with capital to promote their IGAs		Support 10 selected women groups in the district with capital to promote their IGAs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,360	<i>Non Wage Rec't:</i> 3,367	<i>Non Wage Rec't:</i> 11,120	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,360	<b>Total</b> 3,367	<b>Total</b> 11,120	

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 85,616	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,487	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 85,616	<b>Total</b> 0	<b>Total</b> 37,487	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,426	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,068	
	<i>Domestic Dev't</i> 4,227	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,653	<b>Total</b> 0	<b>Total</b> 26,068	

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:	1 Intergrated work plan produced	Office tea paid for 3 months		Office tea paid for 12 months
	Office tea paid for 12 months			General office administration
	General office administration done	Office tea paid for 3 months		Transport and lunch allowance paid to staff
	Transport allowance paid to staff	General office administration done		Stationary, printing and photocopying done.
		Transport allowance paid to staff		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,551</b>	<i>Non Wage Rec't:</i>	9,916
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,551</b>	<b>Total</b>	<b>9,916</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				14,820
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>14,820</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 ( )	0 (N/A)		0 (N/A)
No of Minutes of TPC meetings	12 (12 TPC minutes held at the District Headquarters.)	06 (6TPC meetings held and minutes produced.)		12 (12 TPC meeting minutes produced at the District Headquarters.)
No of qualified staff in the Unit	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)	4 (District Planner, Statistican, Office Typesit and Office attendant (Paid saralies for 6 months))		4 (Payment of staff salaries to District Planner, Statistican, Office Typesit and Office attendant.)
Non Standard Outputs:	1 Budget conference held and 1 BFPI	Budget conference held		1 Budget conference held
				District planning forum meetings
				Budget Desk meeting
	<i>Wage Rec't:</i>	<b>51,562</b>	<i>Wage Rec't:</i>	22,387
	<i>Non Wage Rec't:</i>	<b>19,556</b>	<i>Non Wage Rec't:</i>	17,336
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,118</b>	<b>Total</b>	<b>39,723</b>
				<i>Wage Rec't:</i>
				51,562
				<i>Non Wage Rec't:</i>
				19,778
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>71,340</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues done in all subcounties.	mentoring session done in all subcounties on Intergration of population issues, HIV, Environment and food security .	4 training sessions in 11 subcounties on Intergration of population issues, HIV, Planning, Environment and food security issues done in all subcounties	
	14 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.		11 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba,Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.	
	Carrying out a population and housing census activity.		2 data collection exercises in all subcounties and departments.	
	2 data collection exercises in all subcounties and departments.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 971,908	<i>Non Wage Rec't:</i> 965,957	<i>Non Wage Rec't:</i> 15,250	
	<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 971,908</b>	<b>Total 965,957</b>	<b>Total 15,250</b>	

### Output: Project Formulation

Non Standard Outputs:	- Feasibility studies to be carried out on LED projects	2 Quarterly LGMSD accountabilities produced		
	-writing of concept paper for LED project proposals			
	Preparing BOQs for 3 LGMSD projects			
	-3 Feasibility studies to be carried out on 3 LGMSD projects for construction of teacher's staff houses at Rugarama III p/s in Rugando subcounty, Kikonkoma p/s in Ndejja subcounty and a classroom block at Kitongore p/s in kashare subcounty			
	4 Quarterly LGMSD accountabilities produced			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 7,131	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 10,131</b>	<b>Total 0</b>	<b>Total 0</b>	

### Output: Development Planning

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: Preparation of a five year DDP. N/A

Consolidation of District annual workplan.

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

#### Output: Management Information Systems

Non Standard Outputs: LGMSD items procured in 2013/2014 engraved  
 Internet subscription for 12 Months  
 Website hosting and maintenance  
 Repair of 6 computers, 1 photocopier and 3 ACCs  
 ICT Support provided to subcounties  
 Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving .

Compilation of district magazine  
 Internet subscription for 12 Months  
 Website hosting and maintenance  
 ICT Support provided to subcounties  
 extension o internate to Audit and CBS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	2,442	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>2,442</b>	<b>Total</b>	<b>12,000</b>

#### Output: Operational Planning

Non Standard Outputs: 4 Quarterly OBТ reports produced. performance contract produced and submitted to MFPED  
 1 Quarterly OBТ report produced at District HQ and submitted to MFPED and MoLG  
 4 Quarterly OBТ reports produced. performance contract produced and submitted to MoFPED and MoLG.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	6,517	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>6,517</b>	<b>Total</b>	<b>9,000</b>

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

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

4 quarterly PAF monitoring in 14 subcounties carried out.	2 PAF and Political monitoring to be carried out in subcounties of (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi. All LGMSD projects monitored.	4 quarterly PAF monitoring in 11 subcounties carried out.
1 Min Assessment carried out 14 subcounties		1 Min Assessment carried out 11 subcounties
1 final internal Assessment carried out in 14 subcounties		1 Final internal Assessment carried out in 11 subcounties
One National assessment carried out		One National assessment carried out
-monitoring LGMSD projects done		-monitoring LGMSD projects done
		-Preparation of BOQs, inspection and EIAs
		-feasibility study on LGMSD Projects done
		-accountability and reporting on LGMSD projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,479</b>	<i>Non Wage Rec't:</i>	10,614	<i>Non Wage Rec't:</i>	19,684
<i>Domestic Dev't</i>	<b>10,858</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,584
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,337</b>	<b>Total</b>	<b>10,614</b>	<b>Total</b>	<b>27,268</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,398</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,785
<i>Domestic Dev't</i>	<b>2,902</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,344
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,129</b>

### 3. Capital Purchases

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

Non Standard Outputs:

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

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

purchase of 2 desktops with ups  
purchase of 1 printer

purchase of 2 desktops with ups and 1 printer under the procurement process

-purchase of 1 laptops  
-purchase of a camera

<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>7,131</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,792

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,131</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,792</b>

### 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:	Audit Office managed.	Payment of staff break tea (6 Monthly)	payment of staff salaries for 5 staff
		payment of five staff members for 6 months	payment of staff tea
		purchase of office stationary	general office management
		payment of milage and transport allowance of staff members for 6 months	workshops and seminers for CPA and Internal Auditors Assosiation
		payment of workshop subscription	Payment of mileage and transport allowance for audit staff.
		general office management	laptop and digital camera
			newspapers
			stationary, tonner, photocopying and other supplies.
	<i>Wage Rec't: 51,211</i>	<i>Wage Rec't: 25,093</i>	<i>Wage Rec't: 51,211</i>
	<i>Non Wage Rec't: 24,578</i>	<i>Non Wage Rec't: 7,793</i>	<i>Non Wage Rec't: 20,592</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 3,300</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b><i>Total 75,789</i></b>	<b><i>Total 32,886</i></b>	<b><i>Total 75,103</i></b>

#### Output: Internal Audit

No. of Internal Department Audits	103 (Internal audit done in subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale (4 times each)	50 (To carry out internal Audit twice in Rubindi Kagongi Rubaya Kashare rwanyamahembe Bubaare Rugando ndaija Mwizi bukiuro Bugamba	112 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale
	Counties	5 headquater departments	
	Kashari	8 health unit	Counties
	Rwampara		Kashari
			Rwampara

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		audit 10 school		
	5 selected water projects			2 selected water projects
	4 Roads	2 counties of Kashaari and Rwampara)		2 Roads
	3 other projects			11 headquarter departments
	11 headquarter departments			Audit of 13 schools
	Audit of 4 schools			Audit of 8 health units)
	Payment of mileage and transport allowance for audit staff.			
	Audit of 6 health units)			
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Reports should be within a month from end of quarter)	31/01/2015 (compilation of quaterly reports)	31/10/2015 (Reports should be within a month from end of quarter)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,170	<i>Non Wage Rec't:</i> 3,977	<i>Non Wage Rec't:</i> 14,073	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 15,170</b>	<b>Total 3,977</b>	<b>Total 14,073</b>	

## Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>20,567,378</b>	<i>Wage Rec't:</i>	9,283,779	<i>Wage Rec't:</i>	18,804,343
<i>Non Wage Rec't:</i>	<b>8,535,708</b>	<i>Non Wage Rec't:</i>	4,631,091	<i>Non Wage Rec't:</i>	10,225,785
<i>Domestic Dev't</i>	<b>2,398,773</b>	<i>Domestic Dev't</i>	379,264	<i>Domestic Dev't</i>	1,502,111
<i>Donor Dev't</i>	<b>183,103</b>	<i>Donor Dev't</i>	24,947	<i>Donor Dev't</i>	555,115
<b>Total</b>	<b>31,684,962</b>	<b>Total</b>	<b>14,319,080</b>	<b>Total</b>	<b>31,087,354</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

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

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of general staff salaries for 12 Months	<i>General Staff Salaries</i>	442,704
		<i>Allowances</i>	12,702
	4 Monitoring and supervision visits (district wide)	<i>Advertising and Public Relations</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	4,000
	organising national celebrations 13( District wide)	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Utilities payments ( water and electricity.) for 12 Months	<i>Welfare and Entertainment</i>	28,400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Attending workshops and seminars (National Wide) (8)	<i>IFMS Recurrent costs</i>	47,143
		<i>Subscriptions</i>	8,000
	Filing cabins, furniture and carpets purchased	<i>IPPS Recurrent Costs</i>	25,000
		<i>Telecommunications</i>	5,500
	Computers purchased and others repaired	<i>Property Expenses</i>	2,000
		<i>Electricity</i>	2,500
	Newspapers and periodicals (120)	<i>Water</i>	3,000
	Assorted stationery procured & IT maintained	<i>Consultancy Services- Short term</i>	27,000
	Provision of meals and refreshments during meetings	<i>Insurances</i>	5,000
	Office imprest	<i>Travel inland</i>	21,400
	Attending to legal notices and consultations	<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	36,000
	Hire purchase of vehicles	<i>Maintenance - Vehicles</i>	10,000
		<i>Donations</i>	5,000
	Maintenance of M/Vehicles		
		<i>Wage Rec't:</i>	442,704
		<i>Non Wage Rec't:</i>	249,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>692,449</b>

#### **Output: Human Resource Management**

	<i>Allowances</i>	4,220
	<i>Medical expenses (To employees)</i>	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	<i>Staff Training</i>	10,000
	<i>Welfare and Entertainment</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	<i>Travel inland</i>	13,710
	<i>Travel abroad</i>	0

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

Non Standard Outputs:	<p>Staff Payroll accessed by traditional staff and teachers</p> <p>Pay slips printed for all staff in the district per month for 12 Months</p> <p>Salaries for 3186 staff paid</p> <p>files for pensioners for submission prepared.</p> <p>Medical bills and death benefits for the staff paid.</p> <p>Staff transport allowances and mileage for the year paid.</p> <p>Paying for Pension, gratuity and arrears .</p> <p>Staff training and facilitation catered for .</p> <p>Staff Payrolls and payslips collected for the year.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,930
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,930</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	<i>Allowances</i>	1,000
Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i>	14,544
		<i>Staff Training</i>	4,000
		<i>Travel inland</i>	2,000
		<i>Travel abroad</i>	0
Non Standard Outputs:	4 people trained in different courses.		
	3 workshops conducted		
	1 needs assessment meetings conducted		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,544
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>21,544</b>

### Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	<i>Allowances</i>	766
	4 quarterly Mandatory notices posted on notice boards and public places	<i>Welfare and Entertainment</i>	400
	6 council sessions covered	<i>Printing, Stationery, Photocopying and Binding</i>	650
	4 Monitoring reports	<i>Telecommunications</i>	300
		<i>Travel inland</i>	2,199
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,315
		<i>Domestic Dev't</i>	0



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,315</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	<i>Allowances</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,200</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Mails posted and received	<i>Allowances</i>	4,000
	- Stationery procured	<i>Welfare and Entertainment</i>	3,000
	- Safety of Records maintained	<i>Printing, Stationery, Photocopying and Binding</i>	6,200
		<i>Postage and Courier</i>	1,200
		<i>Electricity</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,400</b>
<b>3. Capital Purchases</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Furniture for CAO's office.	<i>Furniture and fittings (Depreciation)</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	442,704
		<i>Non Wage Rec't:</i>	323,590
		<i>Domestic Dev't</i>	26,544
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>792,838</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	<i>General Staff Salaries</i>	169,831
		<i>Allowances</i>	21,000
Non Standard Outputs:	12 Bank accounts reconciled and	<i>Books, Periodicals &amp; Newspapers</i>	1,080
		<i>Welfare and Entertainment</i>	8,320
	4 Quartely Transfers of funds made to respective beneficiaries.	<i>Printing, Stationery, Photocopying and Binding</i>	20,000
	Printed stationery purchased.	<i>Taxes on (Professional) Services</i>	143,173
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	<i>Travel inland</i>	6,836
		<i>Fuel, Lubricants and Oils</i>	4,047
		<i>Wage Rec't:</i>	169,831
		<i>Non Wage Rec't:</i>	204,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>374,287</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	11 (Hotel tax collections)	<i>Property Expenses</i>	10,000
Value of LG service tax collection	104691000 (All 11 sub-counties)	<i>Travel inland</i>	30,325
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	<i>Fuel, Lubricants and Oils</i>	10,000
Non Standard Outputs:	11 Sub-counties traders assessed.		
	12 markets surveyed.		
	11 Sub-counties monitored and supervised in revenue collection.		
	Market occupants sensitised on environmental issues.		
	Market goers sensitised on HIV/AIDS issues.		
	Revenue enhancement report		
	revenue register for all subcounties		
		<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Details

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

<i>Non Wage Rec't:</i>	50,325
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,325</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2015 ( draft budgets and Annual workplans presented to council)	<i>Allowances</i>	1,000
Date of Approval of the Annual Workplan to the Council	15-07-2015 (Approved Annual Budget estimates and work plan by Council)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	<i>Travel inland</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2015 (1Final accounts produced and submitted to Auditor general.	<i>Travel inland</i>	3,000
Non Standard Outputs:	4 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)		
	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	169,831
		<i>Non Wage Rec't:</i>	278,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>448,613</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:	6 council meetings to be held at district h/q.	General Staff Salaries	58,516
		Allowances	12,020
	6 sets of council minutes produced.	Pension for Teachers	1,788,621
	4 Monitoring reports produced	Pension and Gratuity for Local Governments	1,354,218
	12 Excutive meeting conducted and minutes in place	Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	1,200
		Welfare and Entertainment	6,000
	20 elected district and subcount leaders paid salaries for 12 months	Printing, Stationery, Photocopying and Binding	3,100
	7 Technical staff paid salaries for 12 months	Travel inland	5,913
		Fuel, Lubricants and Oils	6,000
	Gratuity for LG and pension for teachers paid.	Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	58,516
		<i>Non Wage Rec't:</i>	3,185,072
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,243,588</b>

##### Output: LG procurement management services

Non Standard Outputs:	100 tenders to awarded.	Allowances	17,989
	4 quarterly reports to be submitted.	Advertising and Public Relations	12,000
		Welfare and Entertainment	2,000
	24 contracts comite to be held.	Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	6,000
		Electricity	2,500
		Travel inland	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,489</b>

##### Output: LG staff recruitment services

	General Staff Salaries	24,523
	Allowances	18,520
	Statutory salaries	4,800

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	250 personnel cases to be handled.	<i>Advertising and Public Relations</i>	5,000
	1 advert to be made per quarter.	<i>Books, Periodicals &amp; Newspapers</i>	960
	1500 applicants to be short listed.	<i>Computer supplies and Information Technology (IT)</i>	1,500
	12 DSC Board meetings held	<i>Welfare and Entertainment</i>	5,860
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months	<i>Printing, Stationery, Photocopying and Binding</i>	5,800
		<i>Subscriptions</i>	400
		<i>Telecommunications</i>	960
		<i>Electricity</i>	506
		<i>Consultancy Services- Short term</i>	4,000
		<i>Travel inland</i>	28,770
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	79,076
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,599</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 meetings at district land board offices)	<i>Allowances</i>	18,152
No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	<i>Statutory salaries</i>	6,000
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	<i>Travel inland</i>	3,621
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	6 (6 meetings to be held at district h/q . Submission of PAC reports to Kampala.	<i>Allowances</i>	9,665
		<i>Advertising and Public Relations</i>	144
		<i>Welfare and Entertainment</i>	1,500
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,100
Non Standard Outputs:	6 meetings	<i>Travel inland</i>	4,349
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,758</b>
<b>Output: LG Political and executive oversight</b>			
		<i>General Staff Salaries</i>	145,829
		<i>Allowances</i>	56,856
		<i>Statutory salaries</i>	179,364
		<i>Workshops and Seminars</i>	30,000

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	12 DEC meetings held	Telecommunications 6,000
	PAF Monitoring Carried out 4 times a Year	Travel inland 80,084
		Travel abroad 100
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	Fuel, Lubricants and Oils 63,200
		Maintenance - Vehicles 14,000
	Salaries for Executive and Speakers paid	Donations 9,000
		Wage Rec't: 145,829
		Non Wage Rec't: 438,605
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 584,433</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	228,867
		<i>Non Wage Rec't:</i>	3,797,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,026,640</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	40 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	<i>General Staff Salaries</i>	185,856
		<i>Allowances</i>	15,320
		<i>Workshops and Seminars</i>	6,350
		<i>Welfare and Entertainment</i>	0
		<i>Printing, Stationery, Photocopying and Binding</i>	2,743
	11 Production headquarter staff provided with tea on all working days	<i>Electricity</i>	999
	Delivering and collecting posters and other departmental documents to and from 17Subcounties/Divisions	<i>Travel inland</i>	12,907
	5 reports submitted to MAAIF Headquarters.	<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	6,129
		<i>Maintenance - Vehicles</i>	3,596

Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production

1 Vehicle maintained.  
Necessary stationery procured.  
Transport allowance paid to all staff  
lunch allowance paid to 7 staff.  
Production data collected quarterly from 17 sub counties /divisions.

Farmers advised on value addition  
Quarterly review meetings conducted

<i>Wage Rec't:</i>	185,856
<i>Non Wage Rec't:</i>	48,145
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>234,001</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not budgeted for)	<i>General Staff Salaries</i>	245,805
		<i>Workshops and Seminars</i>	1,927
		<i>Printing, Stationery, Photocopying and Binding</i>	410
		<i>Telecommunications</i>	540
		<i>Medical and Agricultural supplies</i>	3,314
		<i>Travel inland</i>	5,083

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	advising farmers on new farming technologies	<i>Fuel, Lubricants and Oils</i> 4,937
	BBW control activities monitored and supervised 10 times.	
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.	
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.	
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.	
	Payment for Radio talk show on BBW made.	
	Procurement of 3 tents, 3 tables and 9 plastic chairs for plant clinics	
		<i>Wage Rec't:</i> 245,805
		<i>Non Wage Rec't:</i> 12,897
		<i>Domestic Dev't</i> 3,314
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 262,016</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (not planed for)	<i>Allowances</i> 918
No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	<i>Advertising and Public Relations</i> 60
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	<i>Printing, Stationery, Photocopying and Binding</i> 195
		<i>Telecommunications</i> 60
		<i>Electricity</i> 3,000
		<i>Water</i> 1,000
		<i>Travel inland</i> 1,650
		<i>Fuel, Lubricants and Oils</i> 2,486
Non Standard Outputs:	2000 Samples from field examined in the Laboratory	
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	
	Utilities paid for.	
	One Small animals clinic phase 2 constructed at District headquarters	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 9,369
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 9,369</b>
<b>Output: Fisheries regulation</b>		



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
Quantity of fish harvested	0 (not planned for)	Travel inland	940
No. of fish ponds stocked	5 (supplying farmers with quality fingerings)	Fuel, Lubricants and Oils	1,254
No. of fish ponds constructed and maintained	0 (not planned for)		
Non Standard Outputs:	60 supervory field trips made on Fish farms, fish markets and communal dams wide  famers trained in modern fish farming plactices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,194</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	0 (Not planned for)	Telecommunications	100
		Travel inland	1,360
Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.  Procurement of equipment support to honey processing	Fuel, Lubricants and Oils	2,595
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,055
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,055</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:		Non Residential buildings (Depreciation)	57,601
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,601
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,601</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	4 (Assiting cooperatives in registering process)	Printing, Stationery, Photocopying and Binding	200
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	Travel inland	700
No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	Fuel, Lubricants and Oils	1,100
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

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## Workplan Details

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

### 4. *Production and Marketing*

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	431,661
		<i>Non Wage Rec't:</i>	78,660
		<i>Domestic Dev't</i>	60,915
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>571,237</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>One annual budget produced.</b>	<i>General Staff Salaries</i>	2,197,063
	<b>Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIII and 25 HCII for 12 months</b>	<i>Allowances</i>	205,265
	<b>Immunisation of mothers and children below 5years</b>	<i>Medical expenses (To employees)</i>	1,000
	<b>Provision of comprehensive malaria, TB and AIDS care</b>	<i>Advertising and Public Relations</i>	2,480
	<b>Rehabilitation of OPD and staff houses. At Kibaare HC III at Ndeija S/C, Ngungo HCII at Bugamba S/C and Kariiro HC II AT Rubindi S/C</b>	<i>Workshops and Seminars</i>	1,000
	<b>Electricity installation in old health unit buildings at Mwiizi HC IV IN Mwiizi S/C and Bubaare HC III in Bubaare S/C.</b>	<i>Staff Training</i>	1
		<i>Hire of Venue (chairs, projector, etc)</i>	0
		<i>Books, Periodicals &amp; Newspapers</i>	2,160
		<i>Welfare and Entertainment</i>	26,922
		<i>Printing, Stationery, Photocopying and Binding</i>	13,800
		<i>Telecommunications</i>	2,602
		<i>Electricity</i>	2,300
		<i>Water</i>	2,000
		<i>Travel inland</i>	190,896
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	6,074
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,214
		<i>Donations</i>	283,405
		<i>Wage Rec't:</i>	2,197,063
		<i>Non Wage Rec't:</i>	269,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	475,815
		<b>Total</b>	<b>2,942,183</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>60 villages dtriggered and declared open defecation free</b>	<i>Allowances</i>	24,782
	<b>1560 latrines constructed</b>	<i>Workshops and Seminars</i>	500
	<b>6167 new hand washing facilities constructed at house holds</b>	<i>Welfare and Entertainment</i>	4,140
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	30,296
		<i>Donations</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,018

# Vote: 537 Mbarara District

## Workplan Details

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

*Donor Dev't* 0  
**Total** 81,018

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6299 (Inpatients visited in NGO hospitals Mayanja Memorial 1126Hospital, Ruharo Mission 2390, Mbarara community Hospital 393 Holy Innocents children's hospital 2390)	<i>Transfers to other govt. units</i>	274,789
Number of outpatients that visited the NGO hospital facility	13311 (Mayanja Memorial 92131 Ruharo Mission 23893, Mbarara community Hospital 2553 Holy Innocents 14544)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1176 (Mayanja Memorial 353 Ruharo Mission 773 Mbarara community Hospital 50)		
Non Standard Outputs:			

*Wage Rec't:* 0  
*Non Wage Rec't:* 274,789  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 274,789

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)	<i>Transfers to NGOs</i>	36,510
Number of inpatients that visited the NGO Basic health facilities	1920 ( Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	322 ( mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)		
Non Standard Outputs:	Disbursement of funds		

*Wage Rec't:* 0  
*Non Wage Rec't:* 36,510  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 36,510

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0	<i>Residential buildings (Depreciation)</i>	34,336
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# Vote: 537 Mbarara District

## Workplan Details

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

### 5. Health

No of healthcentres rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,336
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>34,336</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 2,197,063 <i>Non Wage Rec't:</i> 580,603 <i>Domestic Dev't</i> 115,354 <i>Donor Dev't</i> 475,815 <b>Total</b> 3,368,836

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1524 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	General Staff Salaries	10,606,347
No. of teachers paid salaries	1524 (1524 primary teachers salaries paid)	Allowances	20,305
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	100
		Travel inland	3,100
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	10,606,347
		<i>Non Wage Rec't:</i>	25,505
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,631,852</b>

##### 2. Lower Level Services

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

No. of student drop-outs	374 ( Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndejja 32, Rugando 28, Rwanyamahembe 36, Bukiro 31 and Kagongi 29)	Transfers to other govt. units	758,739
No. of pupils enrolled in UPE	56578 ( capitation grant paid to 158 schools)		
No. of Students passing in grade one	1100 (students passed exams District wide)		
No. of pupils sitting PLE	5704 (402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Ndejja 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Mwizi 386, Kashare 595, and Kagongi 428,)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	758,739
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>758,739</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (6 Classrooms constructed under SFG at each of the following schools: Kyonyo p/s in Mwizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)	Non Residential buildings (Depreciation)	255,286
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# Vote: 537 Mbarara District

## Workplan Details

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

No. of classrooms rehabilitated in UPE 0 (N/A)

Non Standard Outputs: 8 Classrooms constructed under Local Revenue in Rweibare II P/S in Kashare s/c, Ndeija P/S in Ndeija s/c, Ihunga P/S in Rugando, Karuyenje P/S in Rwanyamahembe s/c

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	255,286
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>255,286</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) *Residential buildings (Depreciation)* 63,183

No. of teacher houses constructed 6 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,183
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>63,183</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level 1300 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS) *General Staff Salaries* 2,700,432 *Travel inland* 6,819

No. of teaching and non teaching staff paid 340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)

No. of students sitting O level 1593 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)

# Vote: 537 Mbarara District

## Workplan Details

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	2,700,432
<i>Non Wage Rec't:</i>	6,819
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,707,251</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	43251 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	<i>Transfers to other govt. units</i>	1,235,178
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,235,178
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 1,235,178

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	<i>General Staff Salaries</i>	1,375,016
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)		
Non Standard Outputs:	Verification of enrollment in tertiary institutions done) transfer to technical instituties		
			<i>Wage Rec't:</i> 1,375,016
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 1,375,016

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	transfers to tertiary institutions	<i>Transfers to other govt. units</i>	824,080
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 824,080
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 824,080

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

##### 1. Higher LG Services

##### Output: Education Management Services



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>6. Education</b>			
Non Standard Outputs:	1.salaries paid to 6 hdqter staff	<i>General Staff Salaries</i>	85,233
	2. water and electricity bills paid for 12 months	<i>Allowances</i>	11,272
	3. Lunch and transport allowance for 6 people paid	<i>Workshops and Seminars</i>	25,000
	7. 2,364 SMC members trained	<i>Welfare and Entertainment</i>	2,000
	8. monitoring and supervision of projects done	<i>Telecommunications</i>	1,000
	9.surpport to sports and music	<i>Electricity</i>	2,000
	10.office management done	<i>Water</i>	1,000
		<i>Travel inland</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	85,233
		<i>Non Wage Rec't:</i>	57,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>143,005</b>

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

No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	<i>Allowances</i>	5,431
		<i>Advertising and Public Relations</i>	600
No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	<i>Computer supplies and Information Technology (IT)</i>	1,120
		<i>Welfare and Entertainment</i>	500
No. of primary schools inspected in quarter	158 (158 primary schools inspected three times each per year.)	<i>Printing, Stationery, Photocopying and Binding</i>	6,963
	Project monitoring done	<i>Travel inland</i>	25,654
	Accountability reports submitted to ministry of education.)	<i>Fuel, Lubricants and Oils</i>	2,000
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	<i>Maintenance - Vehicles</i>	5,000
Non Standard Outputs:	Political monitoring conducted in selected schools.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,268</b>

### Output: Sports Development services

Non Standard Outputs:		<i>Allowances</i>	4,000
		<i>Hire of Venue (chairs, projector, etc)</i>	5,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,998
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,998</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 14,767,028 <i>Non Wage Rec't:</i> 2,977,359 <i>Domestic Dev't</i> 318,469 <i>Donor Dev't</i> 0 <b>Total 18,062,855</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 12 months</b>	<i>General Staff Salaries</i>	57,322
		<i>Allowances</i>	3,105
	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>	<i>Advertising and Public Relations</i>	120
		<i>Books, Periodicals &amp; Newspapers</i>	1,200
	<b>2.2 Site Inspections 36 roads)</b>	<i>Welfare and Entertainment</i>	3,000
	<b>2.3 Maintenance of buildings, compounds.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,895
		<i>Electricity</i>	600
		<i>Water</i>	480
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	5,000
		<i>Travel inland</i>	4,000
		<i>Maintenance - Civil</i>	3,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,974
		<i>Wage Rec't:</i>	57,322
		<i>Non Wage Rec't:</i>	32,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,696</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>0 (Nil)</b>	<i>Conditional transfers for Road Maintenance</i>	82,509
		<i>Other grants</i>	39,300
Non Standard Outputs:	<b>Periodic maintenance of Community access roads in all the subcounties</b>		
	<b>rehabilitation of CARs in Kagongi, Mwizi and Bugamba</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,300
		<b>Total</b>	<b>121,809</b>

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

Length in Km of District roads periodically maintained	<b>0 (N/A)</b>	<i>Conditional transfers to Road Maintenance</i>	486,573
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# Vote: 537 Mbarara District

## 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

Length in Km of District roads routinely maintained	365 (Routine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 63km of feeder roads on Kashekure-Kikonkoma-Ibumba-Ryamiyonga-22km, Knoni-Katrerza-Nyakabare-8km, Ntura-Nyaminyobwa-Nkondo-9km, Bushwer-Rwentoyo-Bugamba-2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndeija-Nyindo-Nyeihanga-6km, Rwebogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katereza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentoyo-Bugamba-2lines, Rubindi-Kashare-4lines))
No. of bridges maintained	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	486,573
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>486,573</b>

#### **Function: District Engineering Services**

##### *I. Higher LG Services*

#### **Output: Buildings Maintenance**

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection. Payment of Staff allowances	<i>Allowances</i> <i>Electricity</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Maintenance - Civil</i>	14,980 600 400 28,800 7,500
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,280 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> 52,280

#### **Output: Vehicle Maintenance**

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised	<i>Maintenance - Vehicles</i>	18,680
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,680 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> 18,680

#### **Output: Plant Maintenance**

<i>Maintenance – Machinery, Equipment &amp;</i>	76,078
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# Vote: 537 Mbarara District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Purchase of Motor Grader blades, Furniture  
Motor Grader cutting edges and  
accessories, Plant Servicing and minor  
repairs to road unit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,078
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,078</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed 1 (Completion of Administration block) Other Structures 80,000

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,000</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff Salaries for 12 months	<i>General Staff Salaries</i>	59,622
	Maintainance of Vehicles (1), Motor bikes (1)& servicing of computers (3)	<i>Books, Periodicals &amp; Newspapers</i>	390
	Carrying out General Office administration (payment of water and electricity bills, communication)	<i>Computer supplies and Information Technology (IT)</i>	1,200
	Submission of Quarterly workplans and consultations to MWE	<i>Welfare and Entertainment</i>	2,730
	payment of break tea for office staff and news papers	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Telecommunications</i>	880
		<i>Travel inland</i>	2,640
		<i>Fuel, Lubricants and Oils</i>	3,960
		<i>Maintenance - Vehicles</i>	8,000
		<i>Maintenance – Other</i>	1,500
		<i>Wage Rec't:</i>	59,622
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>82,122</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (40 supervision visits during construction and 60 supervision visits shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndeija ,Bugamba	<i>Welfare and Entertainment</i>	1,320
	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1),kagongi(1)Bukiuro(1),kagoni(2)	<i>Printing, Stationery, Photocopying and Binding</i>	1,864
	Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2),Kagongi (2),Bubaare(2),Kagongi(2)	<i>Medical and Agricultural supplies</i>	90
	Construction of Public latrine in Mwizi at Kabura Trading Center	<i>Travel inland</i>	18,888
	Construction of piped water system in Bugamba , & Rugando	<i>Fuel, Lubricants and Oils</i>	7,538
	Design of mini piped water systems in Kagongi.)		
No. of sources tested for water quality	30 (30 water quality tests for both new and old water sources ( Gfs and Piped))		
No. of water points tested for quality	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks at instututions and house hold level.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)		

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 stake holders coordination meetings shall be held at the district headquartets)	
Non Standard Outputs:	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	
	Specific surveys shall be carried out for all new projects	
	Data collection & update shall be carried out district wide	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 29,700
		Donor Dev't 0
		<b>Total 29,700</b>

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

No. of water points rehabilitated	30 (15No Bore Holes in the sub counties of Kagingi(2),Kashare(3),Rubaya(3),Rubiridi(2),rwanyamahembe(2),Rugando(2),Fubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndejja(2),Rugando(2),Bukiiro(1),Rwanyamahembe(2) shall be rehabilitated)	Printing, Stationery, Photocopying and Binding 80 Telecommunications 1,600 Travel inland 14,000 Fuel, Lubricants and Oils 7,320
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14NO Schame attendats shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)	
% of rural water point sources functional (Gravity Flow Scheme)	0 0	
% of rural water point sources functional (Shallow Wells )	0 0	
No. of public sanitation sites rehabilitated	0 0	
Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M,  Astudy tour and exchange visists shall be carried out in kisoro  2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 23,000
		Donor Dev't 0
		<b>Total 23,000</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities,)	<i>Hire of Venue (chairs, projector, etc)</i> 1,853 <i>Welfare and Entertainment</i> 4,500 <i>Printing, Stationery, Photocopying and Binding</i> 801
No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	<i>Medical and Agricultural supplies</i> 8,030 <i>Travel inland</i> 30,164 <i>Fuel, Lubricants and Oils</i> 22,447
No. of water user committees formed.	40 (40No water user committees shall be formed for new water sources)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy and planning meetings shall be conducted at district and in the sub counties of Rubaya, Rubindi, Rugando, Rwanyamah mbe, Mwizi, Ndejja, Kagongi, Bukiro, Buimba, Kashare, to review of last year projects, implementation strategy for new projects to be implemented)	
No. Of Water User Committee members trained	40 ( 40No WUCs, shall be trained on O&M gender, Participatory, Planning and monitoring.)	
Non Standard Outputs:	40Nowater user committees shall be sensitized to fulfill Critical requirements  Environmental impact assessment shall be carried out for new projects  A baseline survey shall be conducted on villages where new projects will be constructed HIV/AIDS Maenstreiming shall be done district wide to create awareness on HIV/ AIDS  water source competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 67,795 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>67,795</b>

### 3. Capital Purchases

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

Non Standard Outputs:	office camera(1No) shall be procured and office cabinets(5No) shall be repaired.	<i>Machinery and equipment</i> 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>2,000</b>

#### Output: Other Capital

<i>Other Structures</i>	42,540
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# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	<p>Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide,</p> <p>Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)</p> <p>Retention of funds shall be paid after defects liability period</p> <p>Commissioning of projects shall be done on completed projects</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 42,540</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 42,540</p>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	1 (Public latrine shall be constructed at Ngoma Trading Centerl in Mwizi sub county) <i>Other Structures</i>	20,000
Non Standard Outputs:		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 20,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 20,000</p>
<b>Output: Spring protection</b>		
No. of springs protected	6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2)) <i>Other Structures</i>	52,860
Non Standard Outputs:	Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2),Rwanyamahembe (2),Rugando (2),Kagongi(2),Bukiiro(1),Kagongi(2)	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 52,860</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 52,860</p>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (The district water office shall construct shallow wells (9No):in the sub counties of Rubindi ,(1) Rwanyamahembe,(2) Kagongi(2) Bubaare ,(3) ,Mwizi(1),Bukiiro(1)) <i>Other Structures</i>	56,700
Non Standard Outputs:		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 56,700</p>



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
		<i>Donor Dev't</i> 0
		<b>Total</b> 56,700
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 0	<i>Other Structures</i> 18,000
No. of deep boreholes rehabilitated	15 (15No Bore holes in the sub counties of Kagongi(9),Kashare(3),Rubaya(3),Rubandi(1),Rwanyamahembe(2),Rugando(2) Bubare(2) shall be rehabilitated to increase safe water coverage)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 18,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 18,000
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)	<i>Engineering and Design Studies &amp; Plans for capital works</i> 9,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 0	<i>Other Structures</i> 330,435
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 339,935
		<i>Donor Dev't</i> 0
		<b>Total</b> 339,935

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	116,944
		<i>Non Wage Rec't:</i>	749,994
		<i>Domestic Dev't</i>	753,530
		<i>Donor Dev't</i>	39,300
		<b>Total</b>	<b>1,659,768</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	10 staff paid salaries for 12 months.	<i>General Staff Salaries</i>	118,889
	4 public talk shows conducted on mass midua.	<i>Allowances</i>	15,000
	10 staff paid footage, mileage and lunch allowances.	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	290
		<i>Electricity</i>	1,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	3,400
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	118,889
		<i>Non Wage Rec't:</i>	26,090
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,979</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	300
Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery maintained at the district H/Q)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:		<i>Agricultural Supplies</i>	1,500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	0	<i>Travel inland</i>	2,000
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# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
undertaken			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>4 (4 training workshops for wetland resource users Bubaare and Rugando, Buganba and Bukiro)</b>	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Welfare and Entertainment</i>	100
		<i>Travel abroad</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	500
No. of Wetland Action Plans and regulations developed	<b>200 (200 acres of degraded wetland sections restored in Ndeija Rubindi sub counties)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)</b>	<i>Allowances</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	700
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>11 (11 sub county environment focal persons trained compliance monitoring)</b>	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:			

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyoyo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndeija 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 1 , Municipality 2.)</b>	<i>Allowances</i>	1,000
		<i>Travel abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>30 (30 wetland abuser to be arrested procecuted distrc wide)</b>	<i>Allowances</i>	1,000
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,800
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,900</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>80 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)</b>	<i>Allowances</i>	7,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	863
		<i>Electricity</i>	500
		<i>Water</i>	500
		<i>Travel inland</i>	5,300
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,163

# Vote: 537 Mbarara District

## Workplan Details

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

### 8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

**Total 23,163**

#### Output: Infrastructure Planning

Non Standard Outputs:	20 Inspection reports. 50 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 1,000 500 500 326 2,000 1,500
			Wage Rec't: 0 Non Wage Rec't: 7,826 Domestic Dev't 0 Donor Dev't 0 <b>Total 7,826</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	118,889
	<i>Non Wage Rec't:</i>	86,979
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>205,867</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	Payment of 29 staff salaries- Training of Women Councilors in Gender Analytical and Monitoring skills in 17 sub counties	<i>General Staff Salaries</i>	228,583
	Conduct 4 Quarterly coordination meetings on gender	<i>Allowances</i>	29,689
	Payment of 11 staff transport and lunch allowances	<i>Books, Periodicals &amp; Newspapers</i>	600
	Servicing departmental motor vehicle	<i>Computer supplies and Information Technology (IT)</i>	2,600
	Purchase 1 and maintenance of a departmental camera	<i>Welfare and Entertainment</i>	4,000
	Provide 11 Staffbrak tea / welfare	<i>Printing, Stationery, Photocopying and Binding</i>	1,762
	Payment of Utilities (water and power)	<i>Telecommunications</i>	1,800
	-Register 150 CSOs	<i>Electricity</i>	4,800
	repair/ servicing of computers, office equipments	<i>Water</i>	200
	Conduct 20 support supervision, for CBS staff	<i>Travel inland</i>	16,837
	-monitoring evaluation CBS activities	<i>Fuel, Lubricants and Oils</i>	9,711
	Carry out 4 Sectoral committee monitoring visits	<i>Maintenance - Vehicles</i>	3,800
	Conduct 10 monitoring visits for CCD funded activities	<i>Donations</i>	3,400
		<i>Wage Rec't:</i>	228,583
		<i>Non Wage Rec't:</i>	39,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		<b>Total</b>	<b>307,782</b>

**Output: Probation and Welfare Support**

No. of children settled	60 ( , Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	<i>Workshops and Seminars</i>	1
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	300
		<i>Electricity</i>	700
		<i>Water</i>	500
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,099
		<i>Donations</i>	2,000

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndejja, Rugando, Bukiro, Bubaare, Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties</p> <p>Payment of utilities( water &amp; power Holding 4 quarterly OVC coordination meetings</p> <p>Celebrate The Day of the African Child Conduct 2 OVC awareness/training workshops Handle 300 cases of Maintenance and custody of children</p> <p>Carry out 80 Family counseling visits Handle 20 orphan property cases Carry out 5 Supervision visits of community service offenders. Carry out 30 Follow ups of fostered children Conduct 4 Monitoring visits to child care institutions</p> <p>Support to Divine Mercy Babies Home</p> <p>Support parasocial workers</p> <p>Hold 2 OVC Service Providers Review Meetings</p>	
		Wage Rec't: 0
		Non Wage Rec't: 8,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 8,000</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in Kagongi and Rugando	Workshops and Seminars	1,000
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi	Printing, Stationery, Photocopying and Binding	100
	4 PWDs family visits/ CBR .	Telecommunications	50
	2 meeting of the elderly at district HQs	Travel inland	500
		Fuel, Lubricants and Oils	350
			Wage Rec't: 0
			Non Wage Rec't: 2,000
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 2,000</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 ( Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	Allowances	1,000
		Computer supplies and Information Technology (IT)	380
		Printing, Stationery, Photocopying and Binding	755

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>		
Non Standard Outputs:		
Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndejja, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi , Kashare and kagongi	Travel inland Fuel, Lubricants and Oils	1,116 1,127
Carry out 14 monitoring and supervision visits in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi		
Conduct 8 poverty reduction awereness meetings Carry out 8 trainings on IGAs		
	Wage Rec't:	0
	Non Wage Rec't:	4,378
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>4,378</b>

### Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi)	Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment	3,780 6,100 356 300
Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakoyojo, Rubaya and Rubindi	Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	1,326 3,000 2,419
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, and Rugando		
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes		
	Update FAL data at district 4 times		
	Carry out 22 FAL supervision & monitoring visits (2 per sub county) in r , Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi		
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala		
	Conduct FAL Exams/ proficiency tests for 7000 learners		
	Graduation of FAL learners(4000)		
	Operation and maintainance of computer		
		Wage Rec't:	0



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	17,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,281</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	4 gender main streaming meeting in Rugando, Bugamba, Bukiro and Kashare	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
	4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 selected sub counties.	<i>Travel inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	6 (Handle and settle 6 juvenile cases at Mbarara Chief Magistrates Court and Mbarara police Station.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	100
Non Standard Outputs:	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi, and Ndejja.	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	500
	6 supervision visits for youth groups through the district		
	Conduct 12 trainings on Youth Livelihood Programme		
	Advance 50 groups of youth with Youth Livelihood funds in 11 sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	8 ( Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	<i>Allowances</i>	2,981
		<i>Advertising and Public Relations</i>	200
		<i>Welfare and Entertainment</i>	674
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs	<i>Printing, Stationery, Photocopying and Binding</i>	250
	Hold 1 District youth council general meetings at District HQ	<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,418
	Celebrate 1 Youth day celebrations at a selected venue	<i>Fuel, Lubricants and Oils</i>	997
	Conduct Sub county based Sensetisation workshops on developmental issues in 6 selected sub counties		

# Vote: 537 Mbarara District

## 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,620
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,620</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (Selected / needy PWDs in the district and supply them with appliances)	<i>Allowances</i>	3,046
Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	<i>Advertising and Public Relations</i>	195
	Conduct 1 PWD council general meetings at District HQs	<i>Welfare and Entertainment</i>	800
	Celebrating the day of PWDs and Elderly (2) at selected venues	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties	<i>Telecommunications</i>	150
	Support 30 selected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi	<i>Travel inland</i>	1,069
	2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups	<i>Fuel, Lubricants and Oils</i>	547
	Attending 6 CBS sectoral Committee meetings by C/Person	<i>Donations</i>	30,324
	Hold 3 grant commiittee meetingsHold 2 PWD executive committee meetings at District HQ		
	Conduct 1 PWD council general meetings at District HQs		
	Celebrating the day of PWDs and Elderly (2) at selected venues		
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 selected sub counties		
	Support 30 selected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		
	4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups		
	Attending 6 CBS sectoral Committee meetings by C/Person		
	Hold 3 grant commiittee meetings		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,431
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Details

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

		<b>Total</b>	<b>36,431</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndeija , Rugando, Rwanyamahembe.	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils	50 100 400 550
		Wage Rec't:	0
		Non Wage Rec't:	1,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,100</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park Registering labour disputes (120) District HQs Settling labour disputes (100) at District HQs and other work sites	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils	500 50 50 200 100
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>900</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	8 ( Mwizi , Kashare Rubindi , Rubaya Bubare , Bugamba , Ndeija 1,Rugando)	Allowances Advertising and Public Relations	3,360 200
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs) Hold 1 District women council general meeting District HQs Celebrating international womens day (1) District HQs)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils Donations	500 200 200 1,560 1,600 3,500
		Wage Rec't:	0
		Non Wage Rec't:	11,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,120</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:		Conditional transfers for LGDP	37,487

# Vote: 537 Mbarara District

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,487
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>37,487</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	228,583
		<i>Non Wage Rec't:</i>	131,030
		<i>Domestic Dev't</i>	37,487
		<i>Donor Dev't</i>	40,000
		<b>Total</b>	<b>437,100</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:			
	Office tea paid for 12 months	Allowances	4,820
	General office administration	Welfare and Entertainment	3,000
	Transport and lunch allowance paid to staff	Printing, Stationery, Photocopying and Binding	5,194
	Stationary, printing and photocopying done.	Small Office Equipment	1,806
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,820</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	General Staff Salaries	51,562
No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	Advertising and Public Relations	200
No of qualified staff in the Unit	4 (Payment of staff salaries to District Planner, Statistician, Office Typesit and Office attendant.)	Hire of Venue (chairs, projector, etc)	100
Non Standard Outputs:	1 Budget conference held	Welfare and Entertainment	5,000
	District planning forum meetings	Travel inland	14,378
	Budget Desk meeting	Fuel, Lubricants and Oils	100
		<i>Wage Rec't:</i>	51,562
		<i>Non Wage Rec't:</i>	19,778
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,340</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced	Allowances	381
		Printing, Stationery, Photocopying and Binding	150
		Travel inland	870
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,401

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,401</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	4 training sessions in 11 subcounties on Intergration of population issues, HIV, Planning, Environment and food security issues done in all subcounties	<i>Telecommunications</i>	50
		<i>Travel inland</i>	15,200
	11 Mentoring visits to subcounties in Planning and Budgeting ( Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi		
	2 data collection exercises in all subcounties and departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,250
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,250</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Internet subscription for 12 Months	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Website hosting and maintenance	<i>Subscriptions</i>	7,000
	ICT Support provided to subcounties	<i>Telecommunications</i>	1,000
	extension o internate to Audit and CBS	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG.	<i>Allowances</i>	4,580
		<i>Travel inland</i>	4,420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
		<i>Allowances</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	3,792
		<i>Welfare and Entertainment</i>	3,000
		<i>Travel inland</i>	19,876

# Vote: 537 Mbarara District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	4 quarterly PAF monitoring in 11 subcounties carried out.
	1 Min Assesment carried out in 11 subcounties
	1 Final internal Assesment carried out in 11 subcounties
	One National assessment carried out
	-monitoring LGMSD projects done
	-Preparation of BOQs, inspection and EIAs
	-feasibility study on LGMSD Projects done
	-accountability and reporting on LGMSD projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,684
<i>Domestic Dev't</i>	7,584
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,268</b>

### 3. Capital Purchases

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

Non Standard Outputs:	-purchase of 1 laptops	<i>Machinery and equipment</i>	3,792
	-purchase of a camera		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,792
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,792</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	51,562
	<i>Non Wage Rec't:</i>	91,933
	<i>Domestic Dev't</i>	11,375
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>154,871</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:	payment of staff salaries for 5 staff	<i>General Staff Salaries</i>	51,211
	payment of staff tea	<i>Allowances</i>	4,418
	general office management	<i>Workshops and Seminars</i>	1,000
	workshops and seminars for CPA and Internal Auditors Assosiation	<i>Books, Periodicals &amp; Newspapers</i>	900
	Payment of mileage and transport allowance for audit staff.	<i>Computer supplies and Information Technology (IT)</i>	4,200
	laptop and digital camera	<i>Welfare and Entertainment</i>	2,500
	newspapers	<i>Printing, Stationery, Photocopying and Binding</i>	2,874
	stationary, tonner, photocopying and other supplies.	<i>Subscriptions</i>	3,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	51,211
		<i>Non Wage Rec't:</i>	20,592
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,103</b>

#### Output: Internal Audit

No. of Internal Department Audits	112 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiro Bubaale	<i>Travel inland</i>	4,907
	Counties Kashari Rwampara	<i>Fuel, Lubricants and Oils</i>	9,166
	2 selected water projects		
	2 Roads		
	11 headquater departments		
	Audit of 13 schools		



# Vote: 537 Mbarara District

## Workplan Details

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

### 11. Internal Audit

	<b>Audit of 8 health units)</b>
Date of submitting	<b>31/10/2015 (Reports should be within a</b>
Quaterly Internal Audit	<b>month from end of quarter)</b>
Reports	
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,073
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,073</b>

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**Vote: 537** Mbarara District

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**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 51,211
	<i>Non Wage Rec't:</i> 34,665
	<i>Domestic Dev't</i> 3,300
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 89,176</b>

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# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>206,907.87</b>
<b>Sector: Works and Transport</b>				<b>4,390.98</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,390.98</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,390.98</b>
LCII: BIHARWE				
<b>Biharwe CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,390.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>192,085.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,932.89</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,932.89</b>
LCII: BIHARWE				
<b>Kamatarisi</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,959.96
LCII: KISHASHA				
<b>Rwobuyenje</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,928.39
<b>Kishasha</b>	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,554.13
LCII: NYABUHAAMA				
<b>Nyabuhaama</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,117.80
<b>Katojo</b>	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,829.28
<b>Biharwe Mixed</b>	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,730.53
LCII: NYAKINENGO				
<b>Rwebihuro</b>	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,875.42
<b>Biharwe Muslim</b>	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,488.72
LCII: RWENJERU				
<b>Rwenjeru</b>	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,196.71
<b>Rwakaterere</b>	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,251.96
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>150,153.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,153.00</b>
LCII: NYABUHAAMA				
<b>Kashari ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	66,693.00
<b>St Pauls Biharwe ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	83,460.00
<i>Lower Local Services</i>				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>10,431.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,431.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431.00</b>
LCII: NYABUHAAMA				
<b>St Johns, Biharwe</b>		Conditional Grant to PHC - development	291002 Transfers to NGOs	10,431.00
<i>Lower Local Services</i>				
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>240,488.17</b>
<b>Sector: Works and Transport</b>				<b>5,829.91</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,829.91</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,829.91</b>
LCII: KAMUSHOOKO				
<b>Bubaare CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,829.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>204,128.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,704.00</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,704.00</b>
LCII: KAMUSHOOKO				
<b>KOMUYAGA PRIMARY SCHOOL</b>	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,070.44
<b>KATSIKIZI PRIMARY SCHOOL</b>	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,944.17
<b>KATOOMA II PRIMARY SCHOOL</b>	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,917.16
LCII: KASHAKA				
<b>NSHOZI PRIMARY SCHOOL</b>	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,102.01
<b>KASHAKA PRIMARY SCHOOL</b>	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,512.39
<b>ST SIMON KOOGA PRIMARY SCHOOL</b>	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,204.61
LCII: KATOJO				
<b>Rubaare Primary School</b>	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,344.39
LCII: RUGARAMA				
<b>MUGARUTSYA PRIMARY SCHOOL</b>	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,453.81
<b>RUGARAMA II PRIMARY SCHOOL</b>	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,001.69
LCII: RWENSHANKU				
<b>MUKORA PRIMARY SCHOOL</b>	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,975.74
<b>RWENTANGA PRIMARY SCHOOL</b>	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,177.59
<i>Lower Local Services</i>				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>65,424.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,424.00</b>
LCII: KAMUSHOOKO				
<b>Kashaka High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	65,424.00
<i>Lower Local Services</i>				
<i>LG Function: Skills Development</i>				<b>98,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000.00</b>
LCII: KASHAKA				
<b>RWENTANGA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	263104 Transfers to other govt. units	98,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,940.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,940.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: KAMUSHOOKO				
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Shallow well construction</b>				<b>18,900.00</b>
LCII: KAMUSHOOKO				
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	312104 Other	6,300.00
LCII: MUGARUTSYA				
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>construction of shallow well</b>		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: RUGARAMA				
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	312104 Other	2,400.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,590.26</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,590.26</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,590.26</b>
LCII: KAMUSHOOKO				
<b>Not Specified</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	6,590.26
<i>Lower Local Services</i>				
<b>LCIII: BUKIRO</b>			<i>LCIV: Kashaari</i>	<b>132,582.29</b>
<b>Sector: Works and Transport</b>				<b>3,537.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,537.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,537.16</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUKIIRO				
<b>Bukiro CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,537.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,459.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,000.62</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,000.62</b>
LCII: NYARUBUNGO				
<b>KIBAARE 1 PRIMARY SCHOOL</b>	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,378.23
<b>Akashanda Primary School</b>	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,064.83
<b>NYARUBUNGO PRIMARY SCHOOL</b>	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,465.04
LCII: RUBINGO				
<b>NYANTUNGU PRIMARY SCHOOL</b>	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,026.58
<b>RUBINGO-NYANJA PRIMARY SCHOOL</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,015.20
<b>RWENGWE I PRIMARY SCHOOL</b>	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,457.15
<b>RUBINGO I PRIMARY SCHOOL</b>	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,593.59
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,459.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,459.00</b>
LCII: BUKIRO				
<b>Bukiuro High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,595.00
LCII: NYARUBUNGO				
<b>St Charles Lwanga Akashanda SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	42,864.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,340.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,340.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: BUKIIRO				
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	312104 Other Rural Water	2,640.00
<b>Output: Spring protection</b>				<b>1,400.00</b>
LCII: NYANJA				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other Rural Water	1,400.00
<b>Output: Shallow well construction</b>				<b>6,300.00</b>
LCII: NYARUBUNGO				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,245.51</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,245.51</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,245.51</b>
LCII: NYANJA				
<b>Not Specified</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,245.51
<i>Lower Local Services</i>				
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>231,261.48</b>
<b>Sector: Works and Transport</b>				<b>5,230.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,230.46</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,230.46</b>
LCII: NTUURA				
<b>Kagongi CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,230.46
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>191,455.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,983.73</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,811.33</b>
LCII: KIBINGO				
<b>Construction of two classroom blocks under SFG at Kibingo III P/S</b>	Binyuga primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,811.33
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,060.88</b>
LCII: KYANDAHI				
<b>Construction of 3 in one teachers staff house At Munyonyi p/s</b>	Kitongore Primary School	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	21,060.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,111.52</b>
LCII: BWENGURE				
<b>KATAGYENGYERA PRIMARY SCHOOL</b>	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,504.50
<b>NYAMINYOBWA PRIMARY SCHOOL</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,322.99
<b>BWENGURE PRIMARY SCHOOL</b>	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,127.96
LCII: KIBINGO				
<b>KIBINGO III PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,693.91
<b>RWESHE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,467.32
LCII: KYANDAHI				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>MUNYONYI MIXED PRIMARY SCHOOL</b> LCII: NGANGO	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,630.77
<b>RWAMANUMA PRIMARY SCHOOL</b> LCII: NSIIKA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,778.44
<b>NSIIKA PRIMARY SCHOOL</b>	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,723.20
<b>KYARUSHANJE PRIMARY SCHOOL</b> LCII: NTUURA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,991.52
<b>OMUKAGYERA PRIMARY SCHOOL</b>	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,133.58
<b>KAGONGI I PRIMARY SCHOOL</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,630.77
<b>NYAKABWERA PRIMARY SCHOOL</b> <i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>80,472.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: KYANDAHI				<b>80,472.00</b>
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	80,472.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,540.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,540.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: BWENGURE				<b>2,640.00</b>
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Spring protection</b> LCII: NGANGO				<b>1,400.00</b>
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
<b>Output: Shallow well construction</b> LCII: BWENGURE				<b>12,600.00</b>
<b>construction of shallow wells</b>		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>construction of shollow wells</b>		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: NSIIKA				<b>2,400.00</b>
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	312104 Other	2,400.00
<b>Output: Construction of piped water supply system</b> LCII: KYANDAHI				<b>9,500.00</b>
<b>Design of GFS</b>	Nyaruhandagazi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	9,500.00



# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,035.29</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,035.29</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,035.29</b>
LCII: NGANGO				
<b>Not Specified</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	6,035.29
<i>Lower Local Services</i>				
<b>LCIII: KAKIIKA</b>		<b>LCIV: Kashaari</b>		<b>211,047.44</b>
<b>Sector: Works and Transport</b>				<b>4,515.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,515.73</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,515.73</b>
LCII: KAKIIKA				
<b>Kakiika CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,515.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,090.71</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,338.71</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,338.71</b>
LCII: KAKIIKA				
<b>kafunjo</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,596.93
<b>Rwebishuri</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,356.83
<b>Kyamugorani</b>	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.80
LCII: KAKOMA				
<b>Katebe</b>	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,030.98
LCII: RWEMIGINA				
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,360.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>112,752.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,752.00</b>
LCII: KAKIIKA				
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	12,831.00
LCII: RWEMIGINA				
<b>Western College</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	99,921.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>77,441.00</b>
<i>LG Function: Primary Healthcare</i>				<i>77,441.00</i>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>77,441.00</b>
LCII: KAKIIKA				
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	77,441.00
<i>Lower Local Services</i>				
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>215,415.10</b>
<b>Sector: Works and Transport</b>				<b>5,557.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,557.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,557.84</b>
LCII: NCUNE				
<b>Kashare CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,557.84
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,999.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,093.26</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750.00</b>
LCII: MIRONGO				
<b>Construction of two classroom blocks under Local Revenue at Rweibare p/s</b>	Rweibaare p/s	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	28,750.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,060.88</b>
LCII: MIRONGO				
<b>21,060,881</b>	Kikonkoma P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	21,060.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,282.37</b>
LCII: MIRONGO				
<b>RWEIBAARE I PRIMARY SCHOOL</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,321.92
<b>AKABAARE PRIMARY SCHOOL</b>	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,293.69
<b>ST MARYS RWEIBAARE PRIMARY SCHOOL</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,788.61
<b>MIRONGO PRIMARY SCHOOL</b>	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,741.26
<b>KYENSHAMA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,512.39
<b>NYAMIRIMA PRIMARY SCHOOL</b>	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,109.90
LCII: MITOOZO				
<b>KITENGURE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,351.21
<b>RWOBUGOIGO PRIMARY SCHOOL</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,504.50

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>RWAMUKONDO PRIMARY SCHOOL</b>	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,723.20
<b>KITONGORE II PRIMARY SCHOOL</b>	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,465.04
LCII: NCUNE				
<b>NCHUNE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,504.50
<b>NOMBE PRIMARY SCHOOL</b>	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,838.24
LCII: NYABISIRIRA				
<b>RWEIBAARE II PRIMARY SCHOOL</b>	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,321.92
<b>RUGARURA PRIMARY SCHOOL</b>	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,370.34
<b>OMUMABAARE PRIMARY SCHOOL</b>	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,807.73
<b>OMUKABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,196.71
<b>AMABAARE PRIMARY SCHOOL</b>	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,431.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,906.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,906.00</b>
LCII: NCUNE				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	81,906.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,240.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,240.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: MIRONGO				
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,600.00</b>
LCII: MITOOZO				
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	312104 Other	3,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,618.01</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,618.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,618.01</b>
LCII: MIRONGO				
<b>Not Specified</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	6,618.01
<i>Lower Local Services</i>				
<b>LCIII: RUBAYA</b>				<b>116,911.68</b>
<b>Sector: Works and Transport</b>				<b>5,086.51</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,086.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,086.51</b>
LCII: RUBURARA				
<b>Rubaya CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,086.51
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,095.97</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>40,048.97</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,048.97</b>
LCII: BUNENERO				
<b>RUBAYA PRIMARY SCHOOL</b>	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,638.66
<b>RWANTSINGA PRIMARY SCHOOL</b>	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,533.79
<b>BUNENERO PRIMARY SCHOOL</b>	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,532.73
<b>ESTERI KOKUNDEKA MEMORIAL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,733.37
LCII: ITARA				
<b>ITARA PRIMARY SCHOOL</b>	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,851.75
LCII: MIRONGO				
<b>OMUKIGANDO PRIMARY SCHOOL</b>	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,707.41
LCII: RUBURARA				
<b>RUBURARA PRIMARY SCHOOL</b>	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,502.22
LCII: RUHUNGA				
<b>KAGUHANZYA PRIMARY SCHOOL</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,298.25
<b>RUHUNGA PRIMARY SCHOOL</b>	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,738.98
LCII: RUSHOZI				
<b>RUSHOZI PRIMARY SCHOOL</b>	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,575.53
<b>KYAMATAMBARIRE PRIMARY SCHOOL</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,936.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,047.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,047.00</b>
LCII: BUNENERO				
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	55,047.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,216.00</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				5,216.00
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				5,216.00
LCII: BUNENERO				
<b>St Fransiska</b>		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,216.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,240.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				6,240.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				2,640.00
LCII: RUBURARA				
<b>construction of institutional tanks</b>		Conditional transfer for	312104 Other Rural Water	2,640.00
<b>Output: Borehole drilling and rehabilitation</b>				3,600.00
LCII: RUSHOZI				
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for	312104 Other Rural Water	3,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,273.21</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				5,273.21
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				5,273.21
LCII: BUNENERO				
<b>Not Specified</b>		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	5,273.21
<i>Lower Local Services</i>				
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>205,015.60</b>
<b>Sector: Works and Transport</b>				<b>5,547.26</b>
<i>LG Function: District, Urban and Community Access Roads</i>				5,547.26
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				5,547.26
LCII: KABAARE				
<b>Rubindi CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,547.26
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,312.34</b>
<i>LG Function: Pre-Primary and Primary Education</i>				94,342.34
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				46,811.33
LCII: KABAARE				
<b>Construction of two classroom blocks under SFG at Rubindi Boys p/s</b>	Rubindi boys p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,811.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,531.01</b>
LCII: BITSYA				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KARUHITSI PRIMARY SCHOOL</b> LCII: KABAARE	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,861.91
<b>RUBINDI BOYS PRIMARY SCHOOL</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,877.70
<b>ST PAULS RUBINDI GIRLS PRIMARY SCHOOL</b> LCII: KARIRO	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,309.48
<b>RWEMHIRIZI PRIMARY SCHOOL</b>	Rwemhirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,504.50
<b>KARIRO MOSLEM PRIMARY SCHOOL</b> LCII: KARWENSANGA	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,362.45
<b>KAIHIRO PRIMARY SCHOOL</b>	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,143.75
<b>AKARUNGU PRIMARY SCHOOL</b> LCII: NYAMIRIRO	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,896.82
<b>NYAMIRIRO PRIMARY SCHOOL</b>	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,102.01
<b>RWAMUHIGI PRIMARY SCHOOL</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,928.39
<b>RUKANJA PRIMARY SCHOOL</b> LCII: RWAMUHIIGI	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,427.86
<b>KYAKATAARA PRIMARY SCHOOL</b>	Kyakatarata P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,341.05
<b>BUYENJE PRIMARY SCHOOL</b>	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,775.10
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b>				<b>86,970.00</b>
<i>Lower Local Services</i> <b>Output: Secondary Capitation(USE)(LLS)</b> LCII: KABAARE				<b>86,970.00</b>
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	86,970.00
<i>Lower Local Services</i> <b>Sector: Health</b>				<b>5,216.00</b>
<i>Lower Local Services</i> <b>LG Function: Primary Healthcare</b>				<b>5,216.00</b>
<i>Lower Local Services</i> <b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: KARWENSANGA				<b>5,216.00</b>
<b>St josephs Rubindi</b>		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,216.00
<i>Lower Local Services</i> <b>Sector: Water and Environment</b>				<b>12,940.00</b>
<i>Lower Local Services</i> <b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,940.00</b>
<i>Capital Purchases</i> <b>Output: Other Capital</b>				<b>2,640.00</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABAARE				
construction of institutional tanks		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Spring protection</b>				<b>2,800.00</b>
LCII: BITSYA				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: KARWENSANGA				
Rehabilitation of protected springs		Conditional transfer for Rural Water	312104 Other	1,400.00
<b>Output: Shallow well construction</b>				<b>6,300.00</b>
LCII: KARIRO				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200.00</b>
LCII: KARIRO				
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	312104 Other	1,200.00
<i>Capital Purchases</i>				
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>252,374.73</b>
<b>Sector: Works and Transport</b>				<b>6,160.79</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,160.79</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,160.79</b>
LCII: KATAZYO				
Rwanyamahembe CARS		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,160.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>218,449.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,023.22</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750.00</b>
LCII: RUTOOMA				
Construction of two classroom blocks under Local Revenue at Karuyenje p/s.	Karuyenje p/s	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	28,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,273.22</b>
LCII: KAKYERERE				
RUTOOMA INTEGRATED PRIMARY SCHOOL	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,693.91
RUTOOMA MODERN PRIMARY SCHOOL	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,577.80
KARUYENJE INTEGRATED PRIMARY SCHOOL	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,883.31

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NYAKAYOJO II PRIMARY SCHOOL</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,117.80
<b>BUHUMURIRO PRIMARY SCHOOL</b>	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,441.37
LCII: KATYAZO				
<b>RWENTOJO PRIMARY SCHOOL</b>	Rwentojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,303.86
<b>RUNENGO PRIMARY SCHOOL</b>	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,467.32
<b>RWEISHAMIRO PRIMARY SCHOOL</b>	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,817.90
LCII: MABIRA				
<b>KITOOKYE PRIMARY SCHOOL</b>	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,494.33
<b>NYAMPIKYE PRIMARY SCHOOL</b>	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,520.28
<b>KACWAMBA PRIMARY SCHOOL</b>	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,210.22
LCII: RWEBISHEKYE				
<b>MUKO 1 PRIMARY SCHOOL</b>	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,354.55
<b>MISHENYI PRIMARY SCHOOL</b>	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,997.14
<b>BWIZIBWERA MOSLEM PRIMARY SCHOOL</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,391.74
<b>BWIZIBWERA TOWN SCHOOL</b>	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,001.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>138,426.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,426.00</b>
LCII: RUTOOMA				
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	60,876.00
LCII: RWEBISHEKYE				
<b>Tropical ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	77,550.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,040.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,040.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: KAKYERERE				
<b>construction of insttutional tanks</b>		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Spring protection</b>				<b>1,400.00</b>
LCII: RUTOOMA				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
<b>Output: Shallow well construction</b>				<b>12,600.00</b>



# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: KATAZYO</i>				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,300.00
<i>LCII: RUTOOMA</i>				
construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,300.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
<i>LCII: RUTOOMA</i>				
Rehabilitation of Bore Holes		Conditional transfer for Rural Water	312104 Other	2,400.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,724.72</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,724.72</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,724.72</b>
<i>LCII: RUTOOMA</i>				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	8,724.72
<i>Lower Local Services</i>				
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>107,871.99</b>
<b>Sector: Health</b>				<b>107,871.99</b>
<i>LG Function: Primary Healthcare</i>				<i>107,871.99</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>97,440.99</b>
<i>LCII: NYAMITYOBORA</i>				
Mayanja Memorial Hospital,	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	63,957.80
Mayanja Memorial school		Conditional Grant to PHC - development	263104 Transfers to other govt. units	33,483.19
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,431.00</b>
<i>LCII: KAKOBA</i>				
Mbarara Moslem		Conditional Grant to PHC - development	291002 Transfers to NGOs	10,431.00
<i>Lower Local Services</i>				
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>812,643.99</b>
<b>Sector: Agriculture</b>				<b>57,601.05</b>
<i>LG Function: District Production Services</i>				<i>57,601.05</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>57,601.05</b>
<i>LCII: KAMUKUZI</i>				
construction of small animal clinic Phase II		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	57,601.05
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>605,873.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>525,873.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>39,300.00</b>
<i>LCII: KAMUKUZI</i>				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Works department</b>		Donor Funding	321440 Other grants	39,300.00
<b>Output: District Roads Maintenance (URF)</b>				<b>486,573.00</b>
LCII: KAMUKUZI				
<b>works department</b>		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	486,573.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>80,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>80,000.00</b>
LCII: KAMUKUZI				
<b>Completion of Administration Block</b>		Locally Raised Revenues	312104 Other	80,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>41,600.00</b>
<b>LG Function: Skills Development</b>				<b>41,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>41,600.00</b>
LCII: KAMUKUZI				
<b>Bishop Stuart Kibingo PTC</b>		Conditional Transfers for Non Wage Community Polytechnics	263104 Transfers to other govt. units	41,600.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>96,778.46</b>
<b>LG Function: Primary Healthcare</b>				<b>96,778.46</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>34,336.46</b>
LCII: KAMUKUZI				
<b>Rehabilitation of OPD and staff houses at Kibaare HCII in Ndejja S/C, Ngugo HCII in Bugamba S/C and Kariiro HCII in Rubindi S/C.</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	34,336.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>62,442.00</b>
LCII: RUHARO				
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	62,442.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000.00</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: KAMUKUZI				
<b>Procurement of a of office camera</b>	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	800.00
LCII: Not Specified				
<b>Repair of office cainets</b>		Conditional transfer for Rural Water	231005 Machinery and equipment	1,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>8,791.48</b>
<b>LG Function: District and Urban Administration</b>				<b>4,999.68</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,999.68</b>
LCII: KAMUKUZI				
<b>4999</b>		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,999.68
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,791.80</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,791.80</b>
LCII: KAMUKUZI				
<b>-2 laptops</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	3,791.80
<b>-1 camera</b>				
<b>-office table</b>				
<b>-engraving</b>				
<i>Capital Purchases</i>				
<b>LCIII: NYAMITANGA</b>		<b>LCIV: Mbarara MC</b>		<b>42,681.00</b>
<b>Sector: Health</b>				<b>42,681.00</b>
<b>LG Function: Primary Healthcare</b>				<b>42,681.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,465.00</b>
LCII: RUTI				
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units	37,465.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,216.00</b>
LCII: RUTI				
<b>Nyamitanga NGO</b>		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,216.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>2,684.42</b>
<b>Sector: Education</b>				<b>2,684.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,684.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,684.42</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263104 Transfers to other govt. units	2,684.42
<i>Lower Local Services</i>				
<b>LCIII: BUGAMBA</b>		<b>LCIV: Rwampara</b>		<b>363,204.50</b>

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>8,066.26</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,066.26</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,066.26</b>
LCII: RWEIBOGO				
<b>Bugamba CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,066.26
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,860.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,279.73</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>21,060.88</b>
LCII: KIBINGO				
<b>Construction of 3 in one teachers staff house at Kangirirwe p/s</b>	Rugarama 111 P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	21,060.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,218.85</b>
LCII: KABARAMA				
<b>KABARAMA PRIMARY SCHOOL</b>	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,851.75
<b>Kabukara Primary School</b>	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,125.69
<b>kamomo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,391.74
<b>NYARUBARE PRIMARY SCHOOL</b>	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,554.13
<b>RUBINGO II PRIMARY SCHOOL</b>	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,583.42
LCII: KIBINGO				
<b>IHOHO PRIMARY SCHOOL</b>	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,425.58
<b>KANGIRIRWE PRIMARY SCHOOL</b>	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,049.04
<b>RUSHANJE PRIMARY SCHOOL</b>	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,749.15
LCII: KITOJO				
<b>KITOJO PRIMARY SCHOOL</b>	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,575.53
<b>KASHENYI PRIMARY SCHOOL</b>	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,806.67
<b>NSHURO PRIMARY SCHOOL</b>	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,104.29
LCII: NGUGO				
<b>KAKONGORA PRIMARY SCHOOL</b>	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,072.72
<b>BINYUGA PRIMARY SCHOOL</b>	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,917.16

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NGUGO PRIMARY SCHOOL</b>	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,272.30
LCII: NYARUHANDAGAZI				
<b>KASHEKURE PRIMARY SCHOOL</b>	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,711.97
<b>KIGANDO I PRIMARY SCHOOL</b>	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,575.53
<b>RUKANDAGYE PRIMARY SCHOOL</b>	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,379.44
LCII: RWEIBOGO				
<b>BUGAMBA INTEGRATED PRIMARY SCHOOL</b>	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,177.59
<b>KATEERERO PRIMARY SCHOOL</b>	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,341.05
<b>RWEIBOGO PRIMARY SCHOOL</b>	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,554.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,581.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,581.00</b>
LCII: RWEIBOGO				
<b>BUGAMBA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,581.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>181,277.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>181,277.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: KAMOMO				
<b>construction of institutional tanks</b>	District wide	Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Spring protection</b>				<b>13,420.00</b>
LCII: KABARAMA				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: KAMOMO				
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	312104 Other	5,310.00
LCII: KIBINGO				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: NGUGO				
<b>construction o medium protected spring</b>		Conditional transfer for Rural Water	312104 Other	5,310.00
<b>Output: Construction of piped water supply system</b>				<b>165,217.50</b>
LCII: NYARUHANDAGAZI				
<b>construction of salor minii piped system</b>		Conditional transfer for Rural Water	312104 Other	165,217.50
<i>Capital Purchases</i>				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: MWIZI</b>		<i>LCIV: Rwampara</i>		<b>278,325.23</b>
<b>Sector: Works and Transport</b>				<b>7,002.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,002.04</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,002.04</b>
LCII: NGOMA				
<b>Mwizi CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,002.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>227,073.20</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,642.20</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>46,663.33</b>
LCII: NGOMA				
<b>Construction of two classroom blocks under SFG at Kyonyo p/s</b>	Kyonyo p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	46,663.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,978.86</b>
LCII: BUSHWERE				
<b>KANYAGA PRIMARY SCHOOL</b>	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,049.04
<b>KYONYO PRIMARY SCHOOL</b>	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,786.33
<b>ST JUDE BUSHWERE PRIMARY SCHOOL</b>	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,353.49
<b>KIKUNDA PRIMARY SCHOOL</b>	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,061.49
LCII: KIGAAGA				
<b>RUBAGANO PRIMARY SCHOOL</b>	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,788.61
<b>KIGAAGA PRIMARY SCHOOL</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,406.46
<b>KAMUKUNGU PRIMARY SCHOOL</b>	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,192.10
LCII: NGOMA				
<b>KARAMURANI PRIMARY SCHOOL</b>	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,158.47
<b>AKASHABO PRIMARY SCHOOL</b>	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,543.96
<b>RWENTAMU PRIMARY SCHOOL</b>	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,976.95
LCII: RUKARABO				
<b>MWIZI PRIMARY SCHOOL</b>	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,392.95
<b>BUGARIKA PRIMARY SCHOOL</b>	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,422.24

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RYAMIYONGA				
<b>RWENYAGA PRIMARY SCHOOL</b>	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,653.39
<b>RYAMIYONGA PRIMARY SCHOOL</b>	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,193.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,431.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,431.00</b>
LCII: RUKARABO				
<b>Mwiizi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	51,582.00
LCII: RYAMIYONGA				
<b>RWENYAGA SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	54,849.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,140.00</b>
LCII: KIGAAGA				
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	312104 Other Rural Water	2,640.00
LCII: Not Specified				
<b>Lounging and commissing of completed project</b>	District wide	Conditional transfer for Rural Water	312104 Other Rural Water	13,500.00
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000.00</b>
LCII: NGOMA				
<b>construction of public latrine</b>		Conditional transfer for Rural Water	312104 Other Rural Water	20,000.00
<b>Output: Spring protection</b>				<b>8,110.00</b>
LCII: BUSHWERE				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other Rural Water	1,400.00
LCII: RUKARABO				
<b>construction of protected springs</b>		Conditional transfer for Rural Water	312104 Other Rural Water	5,310.00
LCII: RYAMIYONGA				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other Rural Water	1,400.00
<i>Capital Purchases</i>				
<b>LCIII: NDEIJA</b>		<b>LCIV: Rwampara</b>		<b>248,683.65</b>
<b>Sector: Works and Transport</b>				<b>7,071.89</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,071.89</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,071.89</b>
LCII: NDEIJA				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndeija CARS		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,071.89
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>220,241.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,101.76</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750.00</b>
LCII: NDEIJA				
<b>Construction of two classroom blocks under Local Revenue in Ndeija p/s</b>	Ndeija p/s	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	28,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,351.76</b>
LCII: BUJAGA				
<b>KIKONKOMA MUSLIM PRIMARY SCHOOL</b>	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,275.63
<b>Katenga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,446.98
<b>NYAKAIKARA PRIMARY SCHOOL</b>	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,441.37
<b>BUJAGA INTERGRATED PRIMARY SCHOOL</b>	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,050.26
<b>KIBUBA PRIMARY SCHOOL</b>	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,441.37
<b>KIBUMBA PRIMARY SCHOOL</b>	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,409.80
LCII: KAKIGAANI				
<b>KAKIGAANI PRIMARY SCHOOL</b>	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,536.07
LCII: KIBAARE				
<b>MURAGO PRIMARY SCHOOL</b>	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,751.43
<b>KANYANTURA PRIMARY SCHOOL</b>	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,038.88
<b>KIBAARE PRIMARY SCHOOL</b>	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,335.43
LCII: KONGORO				
<b>KONGORO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,291.42
<b>RUGAZI II CHURCH PRIMARY SCHOOL</b>	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,938.56
<b>NYAKATUGUNDA PRIMARY SCHOOL</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,212.50
LCII: NDEIJA				
<b>KASHURO PRIMARY SCHOOL</b>	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,364.72



# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NDEIJA PRIMARY SCHOOL</b> LCII: NYEIHANGA		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,711.97
<b>NYEIHANGA PRIMARY SCHOOL</b> LCII: RWENSINGA	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,338.77
<b>KABUTARE PRIMARY SCHOOL</b>	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,230.56
<b>KAIHO MIXED SCHOOL</b>	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,536.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,140.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,140.00</b>
LCII: BUJAGA				
<b>Laki High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	22,140.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>98,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000.00</b>
LCII: NDEIJA				
<b>RWAMPARA FARM INSTITUTE</b>		Conditional Transfers for Non Wage Technical & Farm Schools	263104 Transfers to other govt. units	98,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,370.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,370.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: KONGORO				
<b>construction of institutional tanks</b>		Conditional transfer for	312104 Other Rural Water	2,640.00
<b>Output: Spring protection</b>				<b>18,730.00</b>
LCII: BUJAGA				
<b>construction o medium protected spring</b>		Conditional transfer for	312104 Other Rural Water	5,310.00
LCII: KIBAARE				
<b>construction of protected springs</b>		Conditional transfer for	312104 Other Rural Water	5,310.00
LCII: KONGORO				
<b>Rehabilitation of protected springs</b>		Conditional transfer for	312104 Other Rural Water	1,400.00
<b>construction o medium protected spring</b>		Conditional transfer for	312104 Other Rural Water	5,310.00
LCII: NDEIJA				
<b>Rehabilitation of protected springs</b>		Conditional transfer for	312104 Other Rural Water	1,400.00
<i>Capital Purchases</i>				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>223,362.16</b>
<b>Sector: Works and Transport</b>				<b>8,177.23</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,177.23</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,177.23</b>
LCII: RWAKISHAKIZI				
<b>Nyakayojo CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,177.23
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>215,184.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,028.93</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,028.93</b>
LCII: BUGASHE				
<b>Bugashe II</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	1,926.11
<b>Bugashe I</b>	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,675.85
<b>Nyakahanga</b>	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,510.12
<b>Kibaya</b>	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,546.24
<b>Rutooma</b>	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,226.01
LCII: KATOJO				
<b>Rwarire</b>	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,141.47
<b>Nyamiyaga</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,667.95
<b>Kakukuru</b>	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,228.28
<b>Ngaara</b>	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,017.48
LCII: KICWAMBA				
<b>Kambaba</b>	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,896.82
<b>Kicwamba I</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,404.18
LCII: NYARUBUNGO II				
<b>Kagaaga I</b>	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,394.01
<b>Katukuru</b>	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,914.88
<b>Keijengye</b>	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,488.72
<b>Kinyaza</b>	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,899.10
LCII: RUKINDO				
<b>Rukindo</b>	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,131.30

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakayojo I</b>	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,520.28
<b>St. Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,494.33
LCII: RWAKISHAKIZI				
<b>Tukore Invalids</b>	Tukore Invalids P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,378.23
<b>RwakishakiIzi</b>	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,015.20
<b>Nyabugando</b>	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,817.90
<b>Nshungyezi</b>	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,070.44
<b>Kibingo I</b>	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,693.91
<b>Karama</b>	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,970.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>138,156.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>138,156.00</b>
LCII: NYARUBUNGO II				
<b>St Peters Katukuru</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	59,970.00
LCII: RUKINDO				
<b>Nyakayojo ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,186.00
<i>Lower Local Services</i>				
<b>LCIII: RUGANDO</b>		<b>LCIV: Rwampara</b>		<b>914,936.36</b>
<b>Sector: Works and Transport</b>				<b>6,334.99</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,334.99</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,334.99</b>
LCII: NYAKABAARE				
<b>Rugando CARS</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,334.99
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>732,743.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,002.87</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,750.00</b>
LCII: KITUNGURU				
<b>Construction of two classroom blocks under Local Revenue in Ihunga p/s.</b>	Ihunga p/s	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	28,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,252.87</b>
LCII: KITUNGURU				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>IHUNGA PRIMARY SCHOOL</b>	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,141.47
<b>KAHUNGA PRIMARY SCHOOL</b>	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,370.34
<b>RWEMIYENJE PRIMARY SCHOOL</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,256.51
<b>KATABONWA PRIMARY SCHOOL</b>	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,330.88
<b>KATEREZA PRIMARY SCHOOL</b>	Katerenza P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,465.04
<b>KITUNGURU PRIMARY SCHOOL</b>	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,488.72
LCII: MIRAMA				
<b>RUCENCE PRIMARY SCHOOL</b>	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,186.55
<b>OMUNKIRI PRIMARY SCHOOL</b>	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,512.39
LCII: NYABIKUNGU				
<b>KYABANYORO PRIMARY SCHOOL</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,581.14
<b>NYABIKUNGU PRIMARY SCHOOL</b>	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,567.64
<b>MIKAMBA PRIMARY SCHOOL</b>	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,001.69
<b>BUTAHE PRIMARY SCHOOL</b>	Butaaha P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,135.86
LCII: NYAKABAARE				
<b>NYAKABAARE PRIMARY SCHOOL</b>	Nyakabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,283.53
<b>KYAKANEKYE PRIMARY SCHOOL</b>	Kyakaneke P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,865.25
<b>NYAKAGURUKA PRIMARY SCHOOL</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,102.01
<b>MIRAMA II PRIMARY SCHOOL</b>	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,502.22
LCII: NYARUBUNGO				
<b>RUGARAMA III PRIMARY SCHOOL</b>	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,338.77
<b>KAGONGI II PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,056.94
<b>KINONI INTERGRATED SCHOOL</b>	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,106.56
<b>KITWE II PRIMARY SCHOOL</b>	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,362.45
<b>KARORA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,596.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,261.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,261.00</b>
LCII: NYARUBUNGO				

# Vote: 537 Mbarara District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rugando College</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	45,261.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>586,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>586,480.00</b>
LCII: NYABIKUNGU				
<b>RUGANDO TECHNICAL INSTITUTE</b>		Conditional Transfers for Non Wage Technical Institutes	263104 Transfers to other govt. units	586,480.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>175,857.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>175,857.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,640.00</b>
LCII: NYABIKUNGU				
<b>construction of institutional tanks</b>		Conditional transfer for Rural Water	312104 Other	2,640.00
<b>Output: Spring protection</b>				<b>5,600.00</b>
LCII: KITUNGURU				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: NYABIKUNGU				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: NYAKABAARE				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
LCII: NYARUBUNGO				
<b>Rehabilitation of protected springs</b>		Conditional transfer for Rural Water	312104 Other	1,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: NYAKABAARE				
<b>Rehabilitation of Bore Holes</b>		Conditional transfer for Rural Water	312104 Other	2,400.00
<b>Output: Construction of piped water supply system</b>				<b>165,217.50</b>
LCII: NYABIKUNGU				
<b>construction of mini piped gravity flow schemesystem</b>		Conditional transfer for Rural Water	312104 Other	165,217.50
<i>Capital Purchases</i>				