

Vote: 760 Mbale Municipal Council

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 760 Mbale Municipal Council

Foreword

The annual workplan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Mbale Municipality. I look forward to joint effort in the implementation of the plan and budget.

**KIMBOWA JOSEPH
TOWN CLERK,
MBALE MUNICIPAL LOCAL GOVERNMENT COUNCIL**

Vote: 760 Mbale Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	4,209,316	1,856,350	3,398,292
2a. Discretionary Government Transfers	911,044	911,044	924,813
2b. Conditional Government Transfers	6,890,875	6,760,829	7,408,184
2c. Other Government Transfers	4,679,700	794,955	6,054,778
3. Local Development Grant	310,996	221,196	251,053
4. Donor Funding	252,685	0	0
Total Revenues	17,254,615	10,544,373	18,037,120

Revenue Performance in 2012/13

In the Financial year 2012/13 the Mbale Municipality realized a total of Ushs. 10,544,373,000/=[61.1%] of the budget Ushs.17,254,615,000/= The major source being conditional government transfers U shs.6,760,829,000/=[98%], followed by Discretionary government transfers were U shs. 911,044,000/=[100%] , other government transfers U shs. 794,955,000/= (16.9 % ,), and Local Development Grant Ushs. 221,196,000/=[71.1%]. The Local Revenue share was U shs. 1,856,350,000/=[44%]. The major challenge on Local revenue performance was the tenderers not meeting their contractual obligations in timely, Lack of contract management reports from contract managers to facilitate decision making, Unscrupulous means of revenue collection by Municipal staff & politicians and overall insufficient data on property rates assessment & collection.

Planned Revenues for 2013/14

The budget for FY 2013/14 is expected to be Ushs18,037,120,000/=:, mainly from Central government grants i.e conditional government transfers 7,408,184,000/=[40.8 %], followed by Other government conditional transfers 6,054,778,000/=[33.7 %], Discretionary government transfers 5.2 % i.e U shs. 924, 813,000/=[Urban unconditional wage & nonwage], Local Development Grant shs. 251,053,000/= constitute only 1.4%. It is envisaged that Local revenue is projected to contribute 18.9% of the total budget. No Donor funding is expected.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	676,697	713,431	2,185,292
2 Finance	3,160,889	1,370,053	1,020,244
3 Statutory Bodies	481,199	415,094	438,987
4 Production and Marketing	286,510	14,076	37,461
5 Health	1,001,606	892,242	975,933
6 Education	6,007,104	5,767,767	6,363,113
7a Roads and Engineering	4,782,949	737,883	6,000,616
7b Water	67,000	0	0
8 Natural Resources	215,213	60,036	108,078
9 Community Based Services	434,527	123,631	650,861
10 Planning	73,505	59,996	175,308
11 Internal Audit	67,416	53,735	81,228
Grand Total	17,254,615	10,207,944	18,037,120
Wage Rec't:	5,243,168	5,249,807	5,755,840
Non Wage Rec't:	4,338,706	3,493,473	5,755,458
Domestic Dev't	7,420,057	1,464,664	6,525,822
Donor Dev't	252,685	0	0

Expenditure Performance in 2012/13

Vote: 760 Mbale Municipal Council

Executive Summary

All the departments spent almost all the money received where by Education & Sports spent 100%, Roads & Engineering sector at 77%, Urban Administration & Governance at 100%, Health sector at 100%, Finance sector 100% and Statutory sector at 100% ,audit 100%, Natural resources 99%, community based services 67%.

Planned Expenditures for 2013/14

The planned Priority expenditure summary for FY 2013/14 will be Education sector at 34.9%, followed by Roads & Engineering at 33.1%. Other priority areas for investment shall include Health sector at 5.4%, Finance sector at 5.7%, Urban Administration & Governance at 12.1% followed by Statutory bodies at 2.4%, Community Based services sector at 3.6%, Planning 0.9% , Production & Marketing sector at 0.2%, and Audit & Water sectors respectively with less than .0.5 % of the total budget.

Challenges in Implementation

There is ever increasing wage bill and operational costs that can not be met with the proposed budget ceilings. Non realization of the planned donor funding affects implementation of some of the planned activities/projects. Budget cuts and othe Implementation policy changes which are communicated late, Poor monitoring, Supervision, and untimely public accountability at all levels. Staff commitment. There is also understaffing in key sectors such as Roads & Engineering, Planning, Production & Marketing, Human resources below the standard provision of 65% and this greatly affects service delivery in LGs. The Old & dilapidated road infrastructure- Most of our road network infrastructure has outlived the lifespan and require total reconstruction to class A tarmac standard. Grants sent for maintenance from URFAre inadequate to handle. Rural urban migration exerts strain on available services-The existing 5 HCs are overwhelmed by the influx of clients & patients from the sorrounding areas/districts as a result of Rural urban migration., Lack of Medical equipment including protective gear & uniforms, Lack of maternal health services- There are no maternity wards, medical equipment[including delivery beds, protective gear, uniforms].

Vote: 760 Mbale Municipal Council

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	4,209,316	1,856,350	3,398,292
Land Fees	178,440	186,834	158,650
Agency Fees	5,000	8,125	5,000
Animal & Crop Husbandry related levies	27,458	17,418	30,508
Application Fees	6,795	18,217	6,795
Business licences	186,667	198,359	205,899
Advertisements/Billboards	85,328	48,976	301,017
Inspection Fees	20,100	15,590	20,100
Local Hotel Tax	44,678	45,948	180,000
Local Service Tax	86,100	69,604	150,000
Market/Gate Charges	25,284	5,270	325,167
Miscellaneous	710,080	75,812	200,006
Occupational Permits	9,025	2,042	9,025
Other Fees and Charges	38,909	4,742	5,935
Park Fees	1,182,864	820,936	1,360,148
Public Health Licences	5,200	1,820	5,200
Refuse collection charges/Public convenience	17,979	17,033	17,977
Property related Duties/Fees	1,139,997	274,198	389,453
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,963	2,793	3,963
Registration of Businesses	15,650	13,433	15,650
Rent & rates-produced assets-from private entities	2,300	25	2,300
Sale of (Produced) Government Properties/assets	17,500	29,174	5,500
Sale of non-produced government Properties/assets	400,000	0	
2a. Discretionary Government Transfers	911,044	911,044	924,813
Urban Unconditional Grant - Non Wage	336,019	336,019	326,787
Transfer of Urban Unconditional Grant - Wage	575,025	575,025	598,026
2b. Conditional Government Transfers	6,890,875	6,760,829	7,408,184
Conditional Grant to Public Libraries	86,603	86,603	86,603
Conditional Grant to Primary Salaries	2,109,835	2,109,835	2,404,528
Conditional Grant to Primary Education	169,715	169,715	186,134
Conditional Grant to PHC Salaries	464,281	565,444	700,479
Conditional Grant to PHC- Non wage	50,741	50,741	50,741
Conditional Grant to PHC - development	219,256	163,453	69,261
Conditional Grant to Secondary Education	1,358,581	1,358,581	1,340,102
Conditional Grant to Functional Adult Lit	4,131	4,131	4,131
Conditional transfer for Rural Water	67,000	43,194	0
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	30,000	0
Conditional Grant to Community Devt Assistants Non Wage	1,049	1,049	1,046
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to PAF monitoring	17,598	17,598	26,920
Roads Rehabilitation Grant	0	0	137,738
Conditional Grant to SFG	160,351	103,376	202,522
Conditional transfers to Special Grant for PWDs	7,867	7,867	7,867
Conditional Grant to Women Youth and Disability Grant	3,768	3,768	3,768
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,280	29,280	11,280

Vote: 760 Mbale Municipal Council

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to School Inspection Grant	11,581	11,581	14,043
Conditional Grant to Secondary Salaries	1,928,742	1,928,742	2,009,819
Conditional Grant to Tertiary Salaries	117,350	33,219	97,636
2c. Other Government Transfers	4,679,700	794,955	6,054,778
Urban Infrastructure Grant [USMID] from MLHUD	3,663,650	0	4,903,000
Uganda Road Fund	744,955	794,955	746,769
TSUPU	235,000	0	401,500
Primary Leaving Exams Grant [PLE] from UNEB	3,342	0	3,509
NEMA Compost Management Grant	12,000	0	
MOLG Institutional Capacity Buildinf Fund	20,754	0	
3. Local Development Grant	310,996	221,196	251,053
LGMSD (Former LGDP)	310,996	221,196	251,053
4. Donor Funding	252,685	0	
RANDERS Municipality - EPSEDEC Grant	252,685	0	
Total Revenues	17,254,615	10,544,373	18,037,120

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of Fourth quarter Mbale Municipality had raised UGX 1,856,350,000 out of the 4,209,316,000 giving a percentage of 44% of the local revenue budget. This was below the required 100% by the end of the quarter. The major challenge on Local revenue performance was the tenderers not meeting their contractual obligations in timely, Lack of contract management reports from contract managers to facilitate descion making, Unscrupulous means of revenue collection by Municipal staff & politicians and overall insufficient data on property rates assessment & collection.

(ii) Central Government Transfers

The Mbale Municipality realized a total of Ushs. 8,688,023,000/=[66%] out of the budget Ushs.13,045,229,000/=:, within the 4 quarters of FY 2012/13. The major source being conditional government transfers U shs.6,760,829,000/=[98%], followed by Discretionary government transfers were U shs. 911,044,000/=[100%] , other government transfers U shs. 794,955,000/=[16.9%], and Local Development Grant Ushs. 221,196,000/=[71.1%]. The central government was low at 66 % because of budget cuts on conditional grants such as PHC development, LGMSD and PRDP grant.

(iii) Donor Funding

There was no Donor funding realized within FY 2012/13

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The expected local revenue for FY 2013/2014 is 3,398,292, 000 of which 50% will be transferred to 3 Divisions of Wanale, Northern & Industrial Councils as Locally revenue from Development from 29 revenue sources from Property rates taxes, Local service tax, Hotel taxes among others.

(ii) Central Government Transfers

The Municipality expects Ushs14, 638,828,000/=:, mainly from Central government grants i.e conditional government transfers 7,408,184,000/=[41 %], followed by Other government conditional transfers 6,054,778,000/=[33.7 %], Discretionary government transfers 5.2 % i.e U shs.924, 813,000/=[Urban unconditional wage & nonwage], Local Development Grant shs. 251,053,000/=: constituting only 1.4%

(iii) Donor Funding

No Donor funding is expected 2013/14

Vote: 760 Mbale Municipal Council

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	635,389	690,069	2,141,700
Transfer of Urban Unconditional Grant - Wage	293,184	219,936	247,880
Multi-Sectoral Transfers to LLGs		0	1,592,744
Locally Raised Revenues	293,020	348,200	242,948
Conditional Grant to PAF monitoring	1,486	0	6,804
Urban Unconditional Grant - Non Wage	47,699	121,933	51,324
<i>Development Revenues</i>	41,308	23,611	43,593
Other Transfers from Central Government	20,754	0	
Locally Raised Revenues		7,000	27,000
LGMSD (Former LGDP)	20,554	16,611	16,593
Total Revenues	676,697	713,679	2,185,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	635,389	689,928	2,141,700
Wage	293,184	219,936	247,880
Non Wage	342,205	469,992	1,893,820
<i>Development Expenditure</i>	41,308	23,502	43,593
Domestic Development	41,308	23502.365	43,593
Donor Development	0	0	0
Total Expenditure	676,697	713,431	2,185,292

Department Revenue and Expenditure Allocations Plans for 2013/14

The department plans to receive and spend a total of UGX2,185,292,000 in the FY 2013/14. Of the funds expected UGX 2,141,700,000 will be recurrent revenue including staff wages of UGX 247,880,000 and UGX 43,593,000 will be development revenue of which UGX 16,593,000 is Capacity building grant and UGX 27,000,000 will be local revenue. The other receipts are expected to come from local revenue UGX 242,948,000 and Other central government transfers like urban conditional non wage UGX 51,324,000 and PAF monitoring. There is an increase in the receipts of UGX 1,592,744,000, representing 222.9% compared to the previous year allocation. This figure is the 50% Multisectoral transfers of locally raised revenue to LLGs[3 divisions], which was not budget for in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	676,697	531,034	2,185,292
Cost of Workplan (UShs '000):	676,697	531,034	2,185,292

Planned Outputs for 2013/14

27 Local Police Uniforms purchased at Municipal court, Medical expenses for staff paid at Municipal court, Security of property & life enhanced in the Municipality, All categories of duty facilitating allowances financed, Fuel and oils

Vote: 760 Mbale Municipal Council

Workplan 1a: Administration

adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner, Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out. Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards, Website Hosting & Design, Office cleaning & Compound maintenance carried out.

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

None

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

1. Delayed feedback from the centre on Recruitment

This hampers service delivery since you cannot recruit & fill up critical posts in time [urgently] until after clearance from MoPS & MoFPED

2. Staff structure not Motivational

The existing staff structure doesn't allow growth whether vertical or horizontally & therefore demotivational. Opportunities at the centre are almost next to impossible to secure.

3. Limited funding for Capacity building

It is paramount to have all the human resources trained, equipped & well facilitated for effective service delivery we are limited by inadequacy in funding.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	654,839	458,289	549,496
Transfer of Urban Unconditional Grant - Wage	64,843	135,451	133,149
Multi-Sectoral Transfers to LLGs	127,047	97,728	92,496
Locally Raised Revenues	407,573	210,932	283,196
Conditional Grant to PAF monitoring	1,775	14,178	3,328
Urban Unconditional Grant - Non Wage	53,600	0	37,327
<i>Development Revenues</i>	2,506,050	912,374	470,748
Multi-Sectoral Transfers to LLGs	2,106,050	878,374	
Locally Raised Revenues	400,000	34,000	470,748
Total Revenues	3,160,889	1,370,663	1,020,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	654,839	458,040	549,496
Wage	64,843	135,451	133,149
Non Wage	589,995	322,588	416,347
<i>Development Expenditure</i>	2,506,050	912,014	470,748
Domestic Development	2,506,050	912,013,582	470,748
Donor Development	0	0	0
Total Expenditure	3,160,889	1,370,053	1,020,244

Vote: 760 Mbale Municipal Council

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department plans to receive and spend a total of UGX1,020,244,000. Out of the funds expected UGX 549,496,000 will be recurrent revenues including staff wages of UGX 133,149,000 where as UGX 470,748,000 is expected to be local revenue for financing loan. There is a decline in the receipts compared to the previous year allocation to sector. This performance could be explained failure to realize locally raised development revenues & the 50% Multisectoral transfers of Nonwage to LLGs[3 divisions].

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2013	30/06/2013	31/07/2014
Value of LG service tax collection	45202500	31618188	75000000
Value of Hotel Tax Collected		18846360	90000000
Value of Other Local Revenue Collections		655707723	1640547860
Date of Approval of the Annual Workplan to the Council	30/06/2013	28/06/2013	30/06/2013
Date for presenting draft Budget and Annual workplan to the Council		28/06/2013	15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/06/2013	28/09/2013	30/8/2014
	Function Cost (UShs '000)	3,160,889	1,012,848
	Cost of Workplan (UShs '000):	3,160,889	1,020,244

Planned Outputs for 2013/14

Annual performance report submitted by 31/7/2014 to the political head for the attention of Executive committee and finally Council. Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report. Increased in awareness for employers to recover and remit Local service tax to council. Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimated Prepared. Consultative management meetings held, key stakeholders consulted on the process, revenue ceilings established, information shared with departments, budget desk constituted and actively holding mandatory monthly meetings

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

N/A

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

1. None & irregular remittance of revenue by contractors

The tenderers not meeting their contractual obligations in timely, Lack of contract management reports from contract managers to facilitate decision making.

2. Budget cuts from the Centre

Quarter development releases were cut when most were yet ongoing, affects implementation

3. Indebtedness of council from Pension arrears/ court Litigations

Council has pension arrears to settle, with many litigation cases in Courts law.

Workplan 3: Statutory Bodies

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,199	411,380	408,987
Urban Unconditional Grant - Non Wage	17,367	83,160	23,329
Conditional transfers to Councillors allowances and E:	29,280	29,280	11,280
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional Grant to PAF monitoring		0	3,328
Locally Raised Revenues	346,900	256,288	328,397
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>	45,000	4,000	30,000
Locally Raised Revenues	45,000	4,000	30,000
Total Revenues	481,199	415,380	438,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,199	411,094	408,987
Wage	37,440	37,440	37,440
Non Wage	398,759	373,654	371,547
<i>Development Expenditure</i>	45,000	4,000	30,000
Domestic Development	45,000	4000	30,000
Donor Development	0	0	0
Total Expenditure	481,199	415,094	438,987

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies sector budget proposed for FY2013/14 is Ughs 438,987,000/= from the different sources such as ; Urban conditional nonwage Ushs. 23,329,000/=, Conditional transfers to Councillors' allowances Ushs. 11,280,000/=, Conditional transfers to Salary & Gratuity for political elected leaders Ushs. 37,440,000/= , Conditional transfers to PAF monitoring Ushs. 3,328,000/= , Conditional transfers to Boards & Commissions{Contracts Committee} Ushs. 5, 212,000/= and Locally raised revenues Ushs. 328,397,000/=. This reflects 9.7 % reduction compared with FY 2012/13 budget for the sector. This was because of the shortfall in locally raised revenues due non collection of Market fees and user charges from vendors who have been relocated to new places to pave way for construction of Mbale Main & Super Modern markets under MATIP & ADB Programme. This budget is proposed to be spent on salary & gratuity of political elected leaders, 15% (371,547,000) on non wage recurrent while 72% (30,000,000) on development expenditures i.e Payments for servicing Loan on Mayors' car..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	300	0	200
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	3	4	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	481,199	248,169	438,987
Cost of Workplan (UShs '000):	481,199	248,169	438,987

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

Planned Outputs for 2013/14

Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness, Prepared & published Annual/ Quarterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements, Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments, 4 Urban Physical Planning Committee/District Land Board Meetings held. 4 sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on file, 2 Auditor General's Audit report queries reviewed for Mbale Municipal Council (F/Y 2011/12, 2012/13), Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis.

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

N/A

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

1. Inadequate Local Revenue to the sector

Local revenue realizations are quite inadequate to finance all sector requirements including non payment of 20% Councillors' emoluments in time. Mostly in arrears of 3 months.

2. Capacity Building Gaps

Staff in the sector don't have adequate Skills on OBT Workplan preparation and performance reporting approaches.

3. Lack of Equipment

The sector has only one Computer yet minutes have to be prepared & presented to various organs of council for implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,825	14,177	37,461
Urban Unconditional Grant - Non Wage	3,473	3,786	4,666
Transfer of Urban Unconditional Grant - Wage	10,391	10,391	10,391
Locally Raised Revenues	9,468	0	11,492
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	252,685	0	
Donor Funding	252,685	0	
Total Revenues	286,510	14,177	37,461
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,825	14,076	37,461
Wage	20,884	10,391	10,391
Non Wage	12,941	3,685	27,071
<i>Development Expenditure</i>	252,685	0	0
Domestic Development	0	0	0
Donor Development	252,685	0	0
Total Expenditure	286,510	14,076	37,461

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department expects to receive and spend a total of UGX 37,461,000 and this expected to be all recurrent revenues from sources such as local revenue, urban non wage, agric extension workers salary. The reduction in the receipts this FY is because no donor funds are expected in the department this FY as it was in the previous year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	0	0	10,913
Function: 0182 District Production Services			
Function Cost (US\$ '000)	10,493	0	4,656
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		6	4
No. of trade sensitisation meetings organised at the district/Municipal Council		7	4
No of businesses inspected for compliance to the law		200	1000
No of businesses issued with trade licenses		2570	20000
No of awareness radio shows participated in	12	0	
No of businesses assisted in business registration process	3000	0	
No. of enterprises linked to UNBS for product quality and standards	50	0	
No. of producers or producer groups linked to market internationally through UEPB	1000	0	0
No of cooperative groups supervised	100	0	0
No. of opportunities identified for industrial development	500	0	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	12	0	
Function Cost (US\$ '000)	276,017	9,883	21,893
Cost of Workplan (US\$ '000):	286,510	9,883	37,461

Planned Outputs for 2013/14

Planned No. of awareness radio show to participate in: twelve, Physical performance five. Planned No. of trade sensitization meetings to be organised 10, Physical performance six. Planned No. of businesses to be inspected for compliance to the law was 3,500, Physical performance 100. Planned No. of premises to be issued with trade licenses was 3,500, Physical performance 2570. Planned No. of awareness radio talkshows to be participated in was 12, Physical performance 4. Planned No. of businesses to be assisted in business registration process was 3,000. Planned No. of enterprises to be linked to product quality and standards was 50, Physical performance zero. Planned number of producers or produce groups to be linked to UXPB 1,000, Physical performance 0. Planned No. of cooperative groups to be supervised was 100, Physical performance five. Planned number of opportunities identified for industrial development 500. Physical performance zero. Planned production of reports on the nature of value addition and support needed two. Physical performance zero. No. of tourism Action Plans and Regulations developed. Physical performance one.

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

On going construction of MATIP-1 Central Market Project on Cathedral Avenue by Ministry of Local Government.

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

Planned redevelopment of Begwere Road Market by Slum Dwellers Intention NGO, at US \$2,000,000. Planned redevelopment of Kumi Road Market under World Bank sponsored project for transformation of urban communities (USMID).

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

1. Funding gaps

Currently the department depends on only wage grant support and limited local revenue support for its. Without grants to facilitate field inspection, extension services, office running and running or attendance of works etc we cannot perform well.

2. Manpower gaps

The structure provides for at least four officers in order to effectively deliver services in all the three Divisions and at the Centre. Currently I am alone and preoccupied by strategic planning and policy issues for Councillors to debate.

3. Lack of political will

There is a lot of conflict of interest between corporate objectives and personal interests which has led to my failure to implement bye laws for bringing trade order in town, hence widespread illicit trade and poor standards.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	658,913	662,072	841,673
Conditional Grant to PHC- Non wage	50,741	50,741	50,741
Conditional Grant to PHC Salaries	464,281	565,444	700,479
Urban Unconditional Grant - Non Wage	5,210	6,893	6,999
Locally Raised Revenues	138,681	38,994	83,454
<i>Development Revenues</i>	342,694	233,816	134,261
LGMSD (Former LGDP)	123,438	70,363	65,000
Conditional Grant to PHC - development	219,256	163,453	69,261
Total Revenues	1,001,606	895,888	975,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,913	660,205	841,673
Wage	464,281	565,444	700,479
Non Wage	194,632	94,761	141,194
<i>Development Expenditure</i>	342,694	232,037	134,261
Domestic Development	342,694	232,037.182	134,261
Donor Development	0	0	0
Total Expenditure	1,001,606	892,242	975,933

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend a total of UGX 975,933,000 come FY 2013/14 compared to UGX 1,001,606,000 for previous FY. There is a reduction in the funds to be received by UGX 25,673,000 (1.3%) and this is because of the non-allocation of PRDP funds from the center on PHC-development, LGMSD and this lead to a reduction in PHC-development from UGX 219,256,000 to UGX 69,000,000, LGMSD from UGX 92,578,000 to UGX 65,000,000, there is also a reduction in local revenue from UGX 138,681,000 to UGX 83,454,000 due to change in municipal local revenue budget.

The funds are expected to be as follows on recurrent revenue; PHC non-wage is UGX 50,741,000, PHC –Salaries

Vote: 760 Mbale Municipal Council

Workplan 5: Health

UGX 700,479,000, urban non-wage is UGX 6,999,000 and Local revenue is UGX 83,454,000 whereas for development revenue LGMSD is UGX 65,000,000 and UGX 69,000,000 will be for PHC development. The department expects to spend UGX 841,673,000 on recurrent activities including PHC salaries and UGX 134,261,000 on development activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	50741000	12685250	50741000
Value of health supplies and medicines delivered to health facilities by NMS	50741000	12685250	50741000
%age of approved posts filled with trained health workers	0	75	0
Number of trained health workers in health centers	74	74	95
No.of trained health related training sessions held.	7	0	5
Number of outpatients that visited the Govt. health facilities.	30000	22000	20000
Number of inpatients that visited the Govt. health facilities.	380	260	200
No. and proportion of deliveries conducted in the Govt. health facilities	70	70	120
%age of approved posts filled with qualified health workers	63	63	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	89
No. of children immunized with Pentavalent vaccine	91	0	
No of healthcentres rehabilitated	1	1	1
No of staff houses constructed	2	4	0
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	1	1	0
Value of medical equipment procured	11	0	12
Function Cost (US\$ '000)	1,001,606	484,980	975,933
Cost of Workplan (US\$ '000):	1,001,606	484,980	975,933

Planned Outputs for 2013/14

95 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time. Value of essential medicines & Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres],Transfer funds to health centers to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles, Supply of 1 Flood/Rolling lights,Renovation of Busamaga HC II

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

supply of drugs from NMS to 5 health centers totaling to UGX 97,239,386 (UGX 44,648,044 for Namatala health center, UGX 19,793,131 for Malukhu health center, UGX 19,793,131 for Namakwekwe HC, UGX 6,502,540 for Mbale Municipal HC, UGX 6,502,540 for Busamaga HC), Completion of staff house under NUSAF at Namakwekwe HC and Namatala HC.

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

Vote: 760 Mbale Municipal Council

Workplan 5: Health

1. Rural Urban Migration

This has put a strain on the meager resources and distorts the allocation of resources to the health sector, the influx of the rural communities brings along with it rural culture which has to be dealt with

2. Inadequate infrastructure

The present infrastructure is not enough and is deteriorating requiring a lot of funds to renovate and rehabilitate

3. Lack of medical equipments

The sector has not been allocated equipments from the Ministry of health like other health units

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,846,753	5,664,490	6,160,591
Urban Unconditional Grant - Non Wage	19,103	4,775	26,662
Conditional Grant to Secondary Education	1,358,581	1,358,581	1,340,102
Locally Raised Revenues	93,735	19,949	43,388
Other Transfers from Central Government	3,342	0	3,509
Transfer of Urban Unconditional Grant - Wage	34,769	28,093	34,769
Conditional transfers to School Inspection Grant	11,581	11,581	14,043
Conditional Grant to Tertiary Salaries	117,350	33,219	97,636
Conditional Grant to Secondary Salaries	1,928,742	1,928,742	2,009,819
Conditional Grant to Primary Education	169,715	169,715	186,134
Conditional Grant to Primary Salaries	2,109,835	2,109,835	2,404,528
<i>Development Revenues</i>	160,351	103,376	202,522
Conditional Grant to SFG	160,351	103,376	202,522
Total Revenues	6,007,104	5,767,866	6,363,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,846,753	5,664,391	6,160,591
Wage	4,190,698	4,099,889	4,454,664
Non Wage	1,656,055	1,564,502	1,705,926
<i>Development Expenditure</i>	160,351	103,376	202,522
Domestic Development	160,351	103,375.787	202,522
Donor Development	0	0	0
Total Expenditure	6,007,104	5,767,767	6,363,113

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial Year 2013/14 the department plans to receive and spend a total of UGX 6,363,113,000 of which UGX 6,160,591,000 is expected to be recurrent revenue from grants such as Local revenue, inspection grant, UPE grant, USE grant, staff salaries and PLE grant where as UGX 202,522,000 is expected to development revenue from SFG grant.

The table shows that there is an increase in revenue receipts by 2% (356,009,000) in the financial year 2013/14 compared to 2012/13 and this due to increase in the grants such secondary salaries by 2%, primary salaries by 125 %, UPE grant by 5%, inspection grant by 10% and SFG grant by 10%

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 760 Mbale Municipal Council

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	491	491	491
No. of qualified primary teachers	491	491	491
No. of pupils enrolled in UPE	27948	28210	27261
No. of student drop-outs	45	3	11
No. of Students passing in grade one	712	721	820
No. of pupils sitting PLE	2810	2674	2674
No. of classrooms constructed in UPE	3	2	6
No. of classrooms constructed in UPE (PRDP)	1	0	1
No. of latrine stances constructed	1	1	0
No. of primary schools receiving furniture	3	3	4
Function Cost (US\$ '000)	2,447,834	1,896,038	2,705,025
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		269	269
No. of students passing O level		2000	10000
No. of students sitting O level		2100	
No. of students enrolled in USE		2200	1211
Function Cost (US\$ '000)	3,289,619	2,699,642	3,345,994
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		57	57
No. of students in tertiary education		500	230
Function Cost (US\$ '000)	117,350	25,589	97,636
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	37	60
No. of secondary schools inspected in quarter	22	19	22
No. of tertiary institutions inspected in quarter	4	3	4
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	120,856	48,115	122,371
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities		50	
Function Cost (US\$ '000)	31,446	0	0
Cost of Workplan (US\$ '000):	6,007,104	4,669,384	6,271,025

Planned Outputs for 2013/14

Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time, Improved learning environment, Reduced classroom congestion, 3 support Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, 60 Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded. Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held, Payments for Completion of Construction of a 4 classroom storied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..

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

None

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

Vote: 760 Mbale Municipal Council

Workplan 6: Education

1. None

None

2. None

None

3. None

None

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	894,079	801,866	1,087,616
Transfer of Urban Unconditional Grant - Wage	60,980	70,025	60,980
Roads Rehabilitation Grant	0	0	137,738
Other Transfers from Central Government	744,955	726,631	746,769
Locally Raised Revenues	67,305	0	114,135
Urban Unconditional Grant - Non Wage	20,840	5,210	27,995
<i>Development Revenues</i>	3,888,871	156,907	4,913,000
Other Transfers from Central Government	3,663,650	68,324	4,903,000
Multi-Sectoral Transfers to LLGs	145,221	69,773	
Locally Raised Revenues	80,000	0	10,000
LGMSD (Former LGDP)		18,809	
Total Revenues	4,782,949	958,772	6,000,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	894,079	593,787	949,878
Wage	60,980	70,025	60,980
Non Wage	833,099	523,762	888,898
<i>Development Expenditure</i>	3,888,871	144,097	5,050,738
Domestic Development	3,888,871	144,096.57	5,050,738
Donor Development	0	0	0
Total Expenditure	4,782,949	737,883	6,000,616

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial Year 2013/14 the Roads & Engineering department plans to receive and spend a total of UGX 6,00,616,000 of which UGX 949,878,000 is expected to be recurrent revenue from grants such as Local revenue, Transfer urban unconditional wage grant, Other Government Transfers from UNRA for Urban Road Maintenance[URF] , urban unconditional nonwage where as UGX 5,050,738,000/= is expected to development revenue from USMID[Uganda Support to Municipal Infrastructure Development programme] from MoLHUD and PRDP. The table shows that there is an increase in revenue receipts by 14% (263,921,000) in the financial year 2013/14 compared to 2012/13 and this due to increase in the grants such as URF grant by 1% and USMID grant by 33%

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of urban roads resealed	2	600	3
Length in Km of urban roads resealed (PRDP)	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	4	0	
Length in Km of Urban paved roads routinely maintained	5000	10	10
Length in Km of Urban paved roads periodically maintained	830	600	10
Length in Km of Urban unpaved roads periodically maintained	0	0	3
Function Cost (US\$ '000)	4,615,133	529,317	5,771,150

Function: 0482 District Engineering Services

No of streetlights installed	1800	0	
No. of Public Buildings Rehabilitated	1	1	
Function Cost (US\$ '000)	167,817	70,826	229,465
Cost of Workplan (US\$ '000):	4,782,950	600,142	6,000,616

Planned Outputs for 2013/14

Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects, Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard, Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km], Routine maintenance of selected roads; {Gangama Rd{ 1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboia Rd{1.6}), Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km), Periodic Road Maintenance of Masaba- Bungokho Rd {2.8km}, WDC, Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations, Vehicles & othe plant maintained at the Municipal Headquarters and replacement of Vandalized streetlights, Repair & installation of electric gadgets.

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

N/A

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

1. Under staffing

Most of the critical posts such as Superintendent of works, Road Inspector, Land Management Supervisor and Surveyors not filled because of wage ceilings. Efforts from MoPS have not yielded.

2. Lack of key equipment

Key equipment such as Vibrating roller, Bitumen boiler, Chippings spreader, Water bowzer, Pneumatic roller, Mechanical broom was not given. Rely on Hiring and very costly.

3. Grant access Requirements

We have planned for infrastructure improvements under USMID funding for now 2 1/2 years without actual releases; one wonders when wil such support come to live?.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 760 Mbale Municipal Council

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Development Revenues</i>	67,000	43,194	0
Conditional transfer for Rural Water	67,000	43,194	0
Total Revenues	67,000	43,194	0
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	67,000	0	0
Domestic Development	67,000	0	0
Donor Development	0	0	0
Total Expenditure	67,000	0	0

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	67,000	0	0
Cost of Workplan (UShs '000):	67,000	0	0

Planned Outputs for 2013/14

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	103,213	60,821	88,078
Transfer of Urban Unconditional Grant - Wage	22,442	22,442	22,442
Locally Raised Revenues	40,351	5,774	51,638
Urban Unconditional Grant - Non Wage	10,420	2,605	13,997
Conditional Grant to District Natural Res. - Wetlands	30,000	30,000	0
<i>Development Revenues</i>	112,000	0	20,000
Other Transfers from Central Government	12,000	0	0
Locally Raised Revenues	100,000	0	20,000
Total Revenues	215,213	60,821	108,078

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	103,213	60,036	88,078
Wage	22,442	22,442	22,442
Non Wage	80,771	37,594	65,636
<i>Development Expenditure</i>	112,000	0	20,000
Domestic Development	112,000	0	20,000
Donor Development	0	0	0
Total Expenditure	215,213	60,036	108,078

Department Revenue and Expenditure Allocations Plans for 2013/14

We expect to receive on Recurrent revenue UGX 103,213,000 and the break down is as follows; Conditional grant wage UGX 22,442, 000, Local revenue UGX 40,351, 000 Urban unconditional grant non wage UGX 10,420,000 Conditional grant to district natural resources wetlands UGX 30,000,000 Development revenues with a break down as follows; Other transfers from central government UGX 12,000,000 Local revenue UGX 100,000,000 Domestic development 112,000,000. The planned expenditure was a total of UGX 215,213,000 with a break down of wage UGX 22,442, 000, Non wage UGX 80,771, 000, Development expenditure UGX 112,000,000, Donor 0

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	500	0	1000
Number of people (Men and Women) participating in tree planting days	500	0	
No. of Agro forestry Demonstrations	3	0	0
No. of Water Shed Management Committees formulated	3	0	3
No. of community women and men trained in ENR monitoring (PRDP)	200	0	
No. of monitoring and compliance surveys undertaken	24	7	4
No. of environmental monitoring visits conducted (PRDP)	24	0	
No. of new land disputes settled within FY	50	8	170
Function Cost (US\$ '000)	215,213	44,607	108,078
Cost of Workplan (US\$ '000):	215,213	44,607	108,078

Planned Outputs for 2013/14

Sensitization meetings will be conducted for councilors and selected technical staff on Environment Management, Division Environment Action Plans formulated, inspections conducted, 2500 trees planted.

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

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

The central government through the Ministry of water and Environment intends to conduct sensitization meetings for all councilors and selected technical staff at Mbale Municipal council and the three divisions of Industrial, Wanale and Northern on the importance of wetlands and the demarcation process. With support from the eastern corporate club and other corporate bodies such as banks, we intend to plant 5,000 trees in the flower islands, road reserves and schools.

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

1. Inadequate funds to implement planned activities

The department depends on local revenue to implement its activities, and yet the local revenue is not easily realised and prioritised to implement planned activities.

2. No equipment & tools to measure compliance to standards

No funds to procure equipment such as noise meters, gps

3. Limited staff to handle department activities.

There is only one officer to handle a number of issues. The officer is overwhelmed with the enormous activities..

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,527	155,641	214,715
Urban Unconditional Grant - Non Wage	17,367	4,340	23,329
Conditional Grant to Public Libraries	86,603	86,603	86,603
Conditional Grant to Women Youth and Disability Gr:	3,768	3,768	3,768
Conditional transfers to Special Grant for PWDs	7,867	7,867	7,867
Conditional Grant to Functional Adult Lit	4,131	4,131	4,131
Locally Raised Revenues	36,498	5,663	45,727
Conditional Grant to Community Devt Assistants Non	1,049	1,049	1,046
Transfer of Urban Unconditional Grant - Wage	42,244	42,220	42,244
<i>Development Revenues</i>	235,000	29,903	436,146
LGMSD (Former LGDP)		29,903	
Multi-Sectoral Transfers to LLGs		0	394,646
Other Transfers from Central Government	235,000	0	41,500
Total Revenues	434,527	185,543	650,861
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,527	93,729	214,715
Wage	42,244	42,220	42,244
Non Wage	157,283	51,509	172,471
<i>Development Expenditure</i>	235,000	29,903	436,146
Domestic Development	235,000	29,903	436,146
Donor Development	0	0	0
Total Expenditure	434,527	123,631	650,861

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend UGX 256,215,000 in the FY 2013/14 of which UGX 214,157,000 will be recurrent revenue including wage of UGX 42,244,000 and UGX 41,500,000 will be other government transfer

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

(TSUPU)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	70	54	200
No. of children cases (Juveniles) handled and settled	200	0	150
No. of Youth councils supported	3	0	100
No. of assisted aids supplied to disabled and elderly community	150	46	100
No. of women councils supported		3	100
Function Cost (UShs '000)	455,007	105,293	650,861
Cost of Workplan (UShs '000):	455,007	105,293	650,861

Planned Outputs for 2013/14

Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.

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

N/A

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

1. Staff structure

The staffing structure does not allow room for growth.

2. Inadequate Central grant

The support from central government is inadequate to implement workplan for the department.

3. Inadequate/unrealised Local revenue

Local revenue is inadequate/ not realised for implementation of department workplan.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,722	45,252	37,493
Transfer of Urban Unconditional Grant - Wage	10,827	10,827	10,827
Locally Raised Revenues	21,348	27,515	12,938
Conditional Grant to PAF monitoring	14,337	3,420	6,730
Urban Unconditional Grant - Non Wage	5,210	3,490	6,999
<i>Development Revenues</i>	21,783	15,736	137,815

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	0		117,230
Locally Raised Revenues	0		3,000
LGMSD (Former LGDP)	21,783	15,736	17,585
Total Revenues	73,505	60,988	175,308

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	51,722	44,260	37,493
Wage	10,827	10,827	10,827
Non Wage	40,895	33,433	26,667
<i>Development Expenditure</i>	21,783	15,736	137,815
Domestic Development	21,783	15,736	137,815
Donor Development	0	0	0
Total Expenditure	73,505	59,996	175,308

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial Year 2013/14 the Planning Unit anticipates to receive and spend a total of UGX 58,078,000 of which UGX 37,493,000 is expected to be recurrent revenue from grants such as Local revenue shs. 12, 938,000/=, Transfer urban unconditional wage grant shs. 10,825,000/=, Urban unconditional nonwage shs. 6,999,000 and conditional grant to PAF Monitoring shs. 6,730,000 , UGX 3,000,000/= is expected to Locally raised development revenue .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	16	12
No of minutes of Council meetings with relevant resolutions	12	17	12
Function Cost (US\$ '000)	73,505	47,677	175,308
Cost of Workplan (US\$ '000):	73,505	47,677	175,308

Planned Outputs for 2013/14

LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.

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

N/A

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

1. Delayed submission of workplan & Quarterly performance progress report

There is laxity amongst sector heads to prepare sector workplans & Quarterly budget performance reports for submission to planning unit for consolidation is the biggest challenge. They think OBT preparation is Planner's daily routine work.

2. Lack of transport

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

The MPU has no means of transport making it difficult to reach the LLG for mentoring and training and Support supervision.

3. Limited Staff Structure

The staff structure in planning sector is limited to one person, no recruitment option for additional staff, doesn't allow growth and therefore demotivational

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,416	53,632	81,228
Transfer of Urban Unconditional Grant - Wage	35,346	35,639	35,346
Locally Raised Revenues	23,387	15,893	27,487
Conditional Grant to PAF monitoring		0	6,730
Urban Unconditional Grant - Non Wage	8,683	2,100	11,665
Total Revenues	67,416	53,632	81,228
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,416	53,735	81,228
Wage	35,346	35,742	35,346
Non Wage	32,070	17,993	45,882
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,416	53,735	81,228

Department Revenue and Expenditure Allocations Plans for 2013/14

The Internal Audit Sector budget estimate for the FY 2012/13 is Ugshs55,647,000 . This is 4% decrease from 2011/12 budget. Of the budget 57%(31,647,000) will be spent on staff salary, and 43% (24,000,000) is meant for nonwage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/12	30/04/2013	31/7/2014
<i>Function Cost (UShs '000)</i>	67,416	37,146	81,228
Cost of Workplan (UShs '000):	67,416	37,146	81,228

Planned Outputs for 2013/14

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit

Vote: 760 Mbale Municipal Council

Workplan 11: Internal Audit

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

N/A

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

1. Failure to act on Audit Reports by Mgt & Council

Failure by Management & Council to act on Audit reports renders Audit recommendations not addressed.

2. Inadequate facilitation

There is inadequate facilitation in terms stationery, computers, tonner for printer to effectively execute audit mandates. But this depends on local revenue which is not tenable.

3. Audit function

The absence of a specific grant for Audit function, impairs the independence aspect.

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner
	<i>Wage Rec't:</i> 293,184	<i>Wage Rec't:</i> 219,936	<i>Wage Rec't:</i> 247,880
	<i>Non Wage Rec't:</i> 224,489	<i>Non Wage Rec't:</i> 397,224	<i>Non Wage Rec't:</i> 247,288
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 517,673	Total 617,159	Total 495,167

Output: Human Resource Management

Non Standard Outputs:	Staff trained, Recruitment of staff carried out, Staff orientation and appraisal conducted, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CNA conducted, Rotational transfers carried out.	Staff trained, Recruitment of staff carried out, Staff orientation and appraisal conducted, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CNA conducted, Rotational transfers carried out.	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,885	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 6,804
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,885	Total 12,000	Total 6,804

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (The policy is available and it is implemented.)	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)
No. (and type) of capacity building sessions undertaken	15 (Capacity building sessions undertaken for Division staffs SATCs, TAs on Skills Development, Orientation & Induction of newly elected political leaders, 4 Staffs supported for career growth & development programmes degrees, Masters etc, Organized retreat for Councillors & technical staff on Service Delivery standards)	0 (Capacity building sessions undertaken for Division staffs SATCs, TAs on Skills Development, Orientation & Induction of newly elected political leaders, 4 Staffs supported for career growth & development programmes degrees, Masters etc, Organized retreat for Councillors & technical staff on Service Delivery standards)	12 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Non Wage Rec't:</i>	6,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,554	<i>Domestic Dev't</i>	18,352	<i>Domestic Dev't</i>	16,593
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,106	Total	18,352	Total	16,593

Output: Public Information Dissemination

Non Standard Outputs:	Radio call-in talkshows held about revenue in the 1st Quarter, information on commencing projects disseminated, sensitization on hygiene and public health carried out, public desk opened, public desk queries answered	Radio call-in talkshows held about revenue in the 3rd Quarter, information on commencing projects disseminated, sensitization on hygiene and public health carried out, public desk opened, public desk queries answered	Website Hosting & Design		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,295	<i>Non Wage Rec't:</i>	15,383	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,295	Total	15,383	Total	7,000

Output: Office Support services

Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out	Office cleaning &Compound maintenance carried out.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	16,183	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	16,183	Total	20,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (No. of Monitoring visits conducted)	0 (N/A)	()		
No. of monitoring reports generated	4 (No. of Monitoring reports generated)	0 (None)	()		
Non Standard Outputs:	Improved project/programme implementation, Community benefits measured & evaluated.	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	0	Total	0

Output: Local Policing

Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	27 Local Police Uniforms purchased at Municipal court	27 Local Police Uniforms purchased at Municipal court		
	Medical expenses for staff paid at Municipal court	Medical expenses for staff paid at Municipal court	Medical expenses for staff paid at Municipal court		
	Security of property & life enhanced in the Municipality	Security of property & life enhanced in the Municipality	Security of property & life enhanced in the Municipality		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,885	<i>Non Wage Rec't:</i>	8,862	<i>Non Wage Rec't:</i>	17,637

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,885	Total	8,862	Total	17,637

Output: Records Management

Non Standard Outputs: Loss of files eliminated, retrieval of information efficient, living and dead information or data sorted out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,590	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2,892
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,590	Total	450	Total	2,892

Output: Information collection and management

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,456
<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
Total	0	Total	0	Total	2,456

Output: Procurement Services

Non Standard Outputs: Procurement process done efficiently, service providers obtained on time, flaws in the procurement system eliminated. contracts awarded and contract management done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,804	<i>Non Wage Rec't:</i>	19,890	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,804	Total	19,890	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,592,744
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,592,744

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (None)	1 (Renovation of the main administration block on plot 62-68 republic street)
No. of solar panels purchased and installed	(0)	0 (None)	(0)

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of administrative buildings constructed	(0)	0 (None)	(0)	
Non Standard Outputs:	N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	6 (No of computers, Printers and sets of Office furniture purchased)	0 (None)	(0)	
Non Standard Outputs:	Accountability & Reporting timelines simplified, Preparation of workplans enhanced, Accomplishments of tasks.	Accountability & Reporting timelines simplified, Preparation of workplans enhanced, Accomplishments of tasks.		
	<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>	20,754	<i>Domestic Dev't</i>	5,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,754	Total	5,150

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Procured office tables and chairs for staff	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual performance report submitted by 30/7/2013 to the political head for the attention of Executive committee and finally Council.)	30/06/2013 (Annual performance report submitted by 30/7/2013 to the political head for the attention of Executive committee and finally Council.)	31/07/2014 (Annual performance report submitted by 31/7/2014 to the political head for the attention of Executive committee and finally Council.)	
Non Standard Outputs:	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report.	Payment of mileage allowances and retired staff, paid for workshop, paid for tonner, photocopying documents and binding costs, paid subscription to UAAU, travel inland, procured fuel and lubricants for vehicles, paid creditors for goods and services, paid for internet connection, Remitted 50% to 3 divisions,	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report	
	<i>Wage Rec't:</i>	64,843	<i>Wage Rec't:</i>	135,451
			<i>Wage Rec't:</i>	133,149

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Non Wage Rec't:</i>	435,407	<i>Non Wage Rec't:</i>	205,390	<i>Non Wage Rec't:</i>	306,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,723
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500,250	Total	340,842	Total	451,373

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	22974360 (Hotel tax collected from Industrial, Northern and Wanale Divisions.)	90000000 ([Value of Hotel Tax Collected])
Value of LG service tax collection	45202500 (45,202,500 for Local Service Tax collected [Industrial, Northern and Wanale Divisions])	34802313 (Local Service Tax collected [Industrial, Northern and Wanale Divisions])	75000000 ([Value of LG service tax collected])
Value of Other Local Revenue Collections	()	287793959 (Collection of other local revenue from industrial Division, Northern Division and Wanale Division.)	1640547860 ([value of other Local Revenue collections])
Non Standard Outputs:	Increase in awareness for employers to recover and remit Local service tax to council	Paid for Computer supplies	Increased in awareness for employers to recover and remit Local service tax to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,885	<i>Non Wage Rec't:</i> 15,767	<i>Non Wage Rec't:</i> 4,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,885	Total 15,767	Total 4,337

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget conference held, BFP prepared and submitted to kampala, 5 Year Dev't plan prepared and submitted to council for approval, annual /quarterly Workplans and Draft Budget Estimates Prepared)	28/06/2013 (Annual workplan presented to council and approved)	30/06/2013 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)
Date for presenting draft Budget and Annual workplan to the Council	()	28/06/2013 (Budget estimates prepared and presented to council)	15/6/2013 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)
Non Standard Outputs:	Consultative management meetings held, key stakeholders consulted on the process, revenue ceilings established, information shared with departments, budget desk constituted and active.	Conduct a workshop, paid mileage allowances	Consultative management meetings held, key stakeholders consulted on the process, revenue ceilings established, information shared with departments, budget desk constituted and actively holding mandatory monthly meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,885	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 4,337
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,885	Total 2,920	Total 4,337

Output: LG Expenditure management Services

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	All grants received transferred to respective sectors. And LGMSD transferred to LLGs Procurement for goods and services done All payments made with proper attachments	None	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,885	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,885	Total	0	Total	4,337

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2013 (Preparation and submission of Final Accounts to Auditor General)	28/09/2013 (Preparation and submission of Final Accounts to Auditor General)	30/8/2014 (Financial Statements including: Statement of financial position, statement of financial performance, statement of cashflow and notes to the financial statements prepared and submitted to OAG.)			
Non Standard Outputs:	Staff allowances paid as a mortivation, departmental meeting held and underlying key issues resolved. Key weaknesses identified and minimised or eliminated.	conducted a workshop on accounting services	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,885	<i>Non Wage Rec't:</i>	785	<i>Non Wage Rec't:</i>	4,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,885	Total	785	Total	4,337

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	127,047	<i>Non Wage Rec't:</i>	97,726	<i>Non Wage Rec't:</i>	92,496
	<i>Domestic Dev't</i>	2,106,050	<i>Domestic Dev't</i>	878,014	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,233,097	Total	975,739	Total	92,496

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.	Housing Finance Bank loan Serviced.			
	<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>	400,000	<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	459,025
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Total</i>	400,000	<i>Total</i>	34,000	<i>Total</i>	459,025
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,325	<i>Non Wage Rec't:</i>	13,344	<i>Non Wage Rec't:</i>	8,777
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,325	<i>Total</i>	13,344	<i>Total</i>	8,777

Output: LG procurement management services

Non Standard Outputs: Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,508	<i>Non Wage Rec't:</i>	3,639	<i>Non Wage Rec't:</i>	6,658
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,508	<i>Total</i>	3,639	<i>Total</i>	6,658

Output: LG staff recruitment services

Non Standard Outputs: Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services 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>	2,295	<i>Non Wage Rec't:</i>	3,182	<i>Non Wage Rec't:</i>	1,446
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,295	<i>Total</i>	3,182	<i>Total</i>	1,446

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	4 (4 District Land Board Meetings held. 4sets of Minutes for DLB meetings produced & kept on file.)	1 (District Land Board Meetings held.)	(4 Urban Physical Planning Committee/District Land Board Meetings held. 4sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on file.)
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 No. Of Land Applications[Registration, Renewal, Lease Extension cleared] expected from Industrial Division Council, 50 from Northern and Wanale Divisions respectively)	0 (None)	200 (No. of Land Applications[Registration, Renewal, Lease Extension cleared])
Non Standard Outputs:	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.	Welfare & Entertainment	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 1,446
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,295	Total 2,280	Total 1,446

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (3 Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2009/10, 2010/201, 2011/2012)	4 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2009/10, 2010/201, 2011/2012)	4 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2011/12, 2012/13)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Mbale Municipal Local Government Council)	1 (Municipal PAC reports discussed)	4 (LG PAC reports discussed by Mbale Municipal Local Government Council)
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	None	Audit issues settled satisfactorily, criminal consequences avoided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 3,651	<i>Non Wage Rec't:</i> 1,446
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,295	Total 3,651	Total 1,446

Output: LG Political and executive oversight

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Polices , Plans formulated & approved by Council, Prioritized investment projects & programmes for implementation, Monitored and Evaluated projects & programmes for effectiveness	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 344,465	<i>Non Wage Rec't:</i> 332,758	<i>Non Wage Rec't:</i> 350,328
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	381,905	<i>Total</i>	370,198	<i>Total</i>	387,768
Output: Standing Committees Services						
Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.		Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.		Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,575	<i>Non Wage Rec't:</i>	14,800	<i>Non Wage Rec't:</i>	1,446
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,575	Total	14,800	Total	1,446

3. Capital Purchases

	<i>Total</i>	381,905	<i>Total</i>	370,198	<i>Total</i>	387,768
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	Paid for Mayors' Car/Vehicle purchased, Transport requirements provided, Welare for Mayor met.		None		Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis	
	<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>	45,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	4,000	Total	30,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

	<i>Total</i>	381,905	<i>Total</i>	370,198	<i>Total</i>	387,768
Output: Agri-business Development and Linkages with the Market						
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>	10,913
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	10,913

Function: District Production Services

1. Higher LG Services

	<i>Total</i>	381,905	<i>Total</i>	370,198	<i>Total</i>	387,768
Output: District Production Management Services						
Non Standard Outputs:	NAADS support to Urban agricultural activities increased, Animal & Crop diseases controlled, diseases Agricultural Extension activities enhanced, and NAADS projects monitored.		None		NAADS support to Urban agricultural activities increased, Animal & Crop diseases controlled, diseases Agricultural Extension activities enhanced, and NAADS projects monitored.	
	<i>Wage Rec't:</i>	10,493	<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>	4,656
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	Total	10,493	Total	0	Total	4,656
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	(No. of businesses issued with trade licenses)	2570 (No. of businesses issued with trade licenses)	20000 (No. of businesses issued with trade licenses)
No of businesses inspected for compliance to the law	(No. of businesses inspected for compliance to the law)	250 (No. of businesses inspected for compliance to the law)	1000 (No. of businesses inspected for compliance to the law)
No of awareness radio shows participated in	(No. of Awareness radio shows/ campaigns participated/ held)	8 (No. of Awareness radio shows/ campaigns participated/ held [INDUSTRIAL,NORTHERN AND WANALE DIVISIONS]1)	4 (No. of Awareness radio shows/ campaigns participated/ held)
No. of trade sensitisation meetings organised at the district/Municipal Council	(No. of trade sensitization meetings organised at the Municipal Council)	8 (No. of trade sensitization meetings organised at the Municipal Council)	4 (No. of trade sensitization meetings organised at the Municipal Council)

Non Standard Outputs:

Registration of business organisations. Assessment of trade licence fees. Enforcement of payment of licence fees. Data and statistics tourism, trade, industry and cooperatives compiled, processed and disseminated to stakeholders. Kumi Road and Busamaga Markets renovated. Traders sensitized on the production planning and commercial services.

N/A

<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i>	10,391	<i>Wage Rec't:</i>	10,391
<i>Non Wage Rec't:</i>	12,941	<i>Non Wage Rec't:</i>	3,685	<i>Non Wage Rec't:</i>	11,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,332	Total	14,076	Total	21,893

Output: Enterprise Development Services

No of businesses assisted in business registration process	3000 (No. of businesses assisted in business registration process.)	0 (None)	()
No. of enterprises linked to UNBS for product quality and standards	50 (No. of enterprises linked to UNBS for product quality & standards)	0 (None)	(N/A)
No of awareness radio shows participated in	12 (No. of Awareness radio shows/ campaigns participated/ held)	0 (None)	()
Non Standard Outputs:	Enhanced tax revenue Mobilization, Enhanced market access, Enhanced consumer protection, Enhanced employment opportunities	None	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	252,685	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Total</i>	252,685	<i>Total</i>	0	<i>Total</i>	0
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	74 Health Staff salary paid on time in Mbale municipality, Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out.	74 Health Staff salary paid on time in Mbale municipality, Drug stock outs minimized in HCs.prcured fuel for field visits, procured stationary for office use, sensitised people on enviromnetnt, health and sanitation mainstreaming	95 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.
	<i>Wage Rec't:</i> 16,077	<i>Wage Rec't:</i> 565,444	<i>Wage Rec't:</i> 700,479
	<i>Non Wage Rec't:</i> 19,787	<i>Non Wage Rec't:</i> 45,939	<i>Non Wage Rec't:</i> 85,453
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 35,863	<i>Total</i> 611,383	<i>Total</i> 785,932

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	50741000 (Value of essential medicines & Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])	50741000 (Value of Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])	50741000 (Value of essential medicines & Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (None)	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	50741000 (Value of Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])	12685250 (Value of Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])	50741000 (Value of Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])
Non Standard Outputs:	N/A	None	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> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,000	<i>Total</i> 0	<i>Total</i> 5,000

2. Lower Level Services

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

No.of trained health related training sessions held.	7 (7 Health related training sessions held in the 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (None)	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))
Number of outpatients that visited the Govt. health facilities.	30000 ([Number of Outpatients that visited the Gov't health facilities])	25000 ([Number of Outpatients that visited the Gov't health facilities])	20000 ([Number of Outpatients that visited the Gov't health facilities])

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	380 ([Number of inpatients that visited the Gov't health facilities])	360 (Number of inpatients that visited the Gov't health facilities)]	200 ([Number of inpatients that visited the Gov't health facilities])
Number of trained health workers in health centers	74 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	74 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	95 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))
No. and proportion of deliveries conducted in the Govt. health facilities	70 (No. & proportion of deliveries conducted in the Gov't health facilities)	80 (No. & proportion of deliveries conducted in the Gov't health facilities)	120 (No. & proportion of deliveries conducted in the Gov't health facilities)
%age of approved posts filled with qualified health workers	63 (% of Approved posts filled with qualified health workers)	63 (% of Approved posts filled with qualified health workers)	77 (% of Approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)	98 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)	89 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)
No. of children immunized with Pentavalent vaccine	91 (No. of Children immunized with Pentavalent vaccine)	0 (No. of Children immunized with Pentavalent vaccine)	(No. of Children immunized with Pentavalent)
Non Standard Outputs:	N/A	Transferred funds to 5 health centers of Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC)	Transfer funds to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles

<i>Wage Rec't:</i>	448,204	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,845	<i>Non Wage Rec't:</i>	48,822	<i>Non Wage Rec't:</i>	50,741
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	611,049	Total	48,822	Total	50,741

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	None	Supply of 1 Flood/Rolling lights
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Payment for Retention for renovation works of Namakwekwe & Malukhu HC III caried out (Rolled over from F/Y 2010 2011, 2011/12])	0 (None)	1 (Renovation of Busamaga HC II)
No of healthcentres constructed	0 (N/A)	0 (None)	0 (None)
Non Standard Outputs:	Improved service Delivery of Health services.	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,471	<i>Domestic Dev't</i>	2,068
		<i>Domestic Dev't</i>	12,256

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,471	Total 2,068	Total 12,256	
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	2 (Completion of 2 Staff houses construction at Namakwekwe HCIII], Namakwekwe Ward, Northern Division and Busamaga HC II, Busamaga ward, Wanale Division)	0 (None)	0 (N/A)	
No of staff houses rehabilitated	0 (N/A)	0 (None)	0 (N/A)	
Non Standard Outputs:	Improved staff welfare, Reduced absenteeism, Emergency attendance to cases.	None	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> 40,223	<i>Domestic Dev't</i> 24,465	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,223	Total 24,465	Total 0	
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	1 (Construction of Maternity ward at Namakwekwe HC III)	1 (Construction of Maternity ward at Namakwekwe HC III)	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])	
Non Standard Outputs:	Safe deliveries enhanced, Infant & Maternal Mortality rates reduced,	Safe deliveries enhanced, Infant & Maternal Mortality rates reduced,	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> 120,000	<i>Domestic Dev't</i> 68,875	<i>Domestic Dev't</i> 65,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 68,875	Total 65,000	
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	1 (Construction of Maternity ward at Malukhu HC II)	1 (Construction of Maternity ward at Malukhu HC II)	0 (N/A)	
Non Standard Outputs:	Safe deliveries enhanced, Infant & Maternal Mortality rates reduced,	Safe deliveries enhanced, Infant & Maternal Mortality rates reduced,	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> 175,000	<i>Domestic Dev't</i> 136,630	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 175,000	Total 136,630	Total 0	
Output: Specialist health equipment and machinery				
Value of medical equipment procured	11 (Value of medical equipment procured [Medical Equipments procured for Namakwekwe health centres (5 Examination coaches for Malukhu, Namatala &	0 (None)	12 (Value of medical equipment procured [10operating table, Flood Rolling lights, Surgical instruments, 12 Patient beds, Hospital equipments, 5 Examination coaches	

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Namakwekwe, 3 delivery beds & 3 microscopes))		, 3 delivery beds))	
Non Standard Outputs:	Improved medical check up, Enhanced Deliveries in HCs	None	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,005	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 55,005	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
No. of teachers paid salaries	491 (Teachers paid salaries in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Teachers paid salaries in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Teachers paid salaries in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
Non Standard Outputs:	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time
	<i>Wage Rec't:</i> 2,109,835	<i>Wage Rec't:</i> 2,109,835	<i>Wage Rec't:</i> 2,316,368
	<i>Non Wage Rec't:</i> 7,933	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,117,768	Total 2,109,835	Total 2,316,368

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2810 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2674 (No. of students sitting PLE in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2674 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
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Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils enrolled in UPE	27948 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	primary schools) 28210 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	27261 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
No. of Students passing in grade one	712 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	721 (No. of students passing in grade one from 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	820 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
No. of student drop-outs	45 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	3 (No. of students drop outs 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	11 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
Non Standard Outputs:	Improved learning environment, Reduced classroom congestion	Improved learning environment, Reduced classroom congestion	Improved learning environment, Reduced classroom congestion	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 169,715	<i>Non Wage Rec't:</i> 169,715	<i>Non Wage Rec't:</i> 186,134	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 169,715	Total 169,715	Total 186,134	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (None)	
No. of classrooms constructed in UPE	3 (Classroom Halls constructed at 33 Primary Schools (Namakwekwe, Buyonjo & Doko P/S))	33 (Classroom block at wabwa p/s and Jaliru p/s)	6 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe P/S, Nabuyonga P/S & Mbale Police Wanyera P/S), Paid retention on Classroom construction for 2[Wambwa & Busamaga P/S] rolled 2012/13.)	
Non Standard Outputs:	N/A	Paid retention to 3 primary schools building contractors i.e Boma p/s, Busamaga p/s, Wambwa p/s	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community. Enrolment figures.	
	<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	

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	114,969	<i>Domestic Dev't</i>	46,555	<i>Domestic Dev't</i>	123,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,969	Total	46,555	Total	123,306

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Completion of Construction of a 2 classroom storyied block [Phase II] at Nkoma P/S, Northern Division, Nkoma ward..)	0 (None)		1 (Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A	N/A		Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,088

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Constrction of a Latrine for Malukhu P/S in Industrial Division, Malukhu ward.)	0 (Re-adjusted the workplans for 2012/13 to clear outstanding commitments for completed works of 2011/12.)		0 (N/A)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	Health standards increased, pupil to toilet ratio raised to national standards, all categories of people provided with appropriate toilet facilities to avoid inconveniences (the lame, males and femlaes)	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,416	<i>Domestic Dev't</i>	43,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,416	Total	43,425	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (No. of Primary schools received furniture [Namakwekwe in Northern Division , Namatala & Doko P/S in Industrial Division])	0 (Readjusted workplans to accommodate committments for 2011/12)		4 (Primary schools received furniture [Namakwekwe in Northern Division , Nab & Doko P/S in Industrial Division])	
Non Standard Outputs:	Enhanced learning environment in the schools, Improved work tidiness & cleanliness of the classroom, organise study rooms.	N/A		Enhanced learning environment in the schools, Improved work tidiness & cleanliness of the classroom, organise study rooms.	
<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>	14,966	<i>Domestic Dev't</i>	13,396	<i>Domestic Dev't</i>	17,128

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,966	<i>Total</i>	13,396	<i>Total</i>	17,128

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	(No. of students sitting O'level in)	2100 (No. of students sitting O'level) ()	
No. of students passing O level	(No. of Students passing O' level)	2000 (No. of Students passing O' level)	10000 (Students passion O level)
No. of teaching and non teaching staff paid	(No. of teaching & non teaching staff paid salaries)	269 (No. of teaching & non teaching staff paid salaries)	269 (secondary Teachers paid)
Non Standard Outputs:		None	
	<i>Wage Rec't:</i>	1,928,743	<i>Wage Rec't:</i> 1,928,742
	<i>Non Wage Rec't:</i>	2,295	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	1,931,038	<i>Total</i> 1,928,742

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	2200 (No. of students enrolled in USE)	1211 (Students enrolled in USE)
Non Standard Outputs:		USE grant trasfered to 8 secondary schools	Transferred funds to 28 primary schools in the municipality i.e Wambogo , Mbale Police Wanyera , Wambwa, Maluku Nabuyonga , Doko , Elgon Wanambwa, Buyonjo St Michael Senkulu , Nkoma I.U.I.U , North Road ,Gangama Namakwekwe , Bujoloto Joyce , St. Jude Jack and Jill Covenant , Zesui , Boma P/S Mayor ,bale,Fairway,Busamaga Nashibiso P/S]
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,358,580	<i>Non Wage Rec't:</i> 1,340,102
	<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>Total</i>	1,358,580	<i>Total</i> 1,340,102

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(No of Tertiary education instructors paid salaries)	57 (No. of tertiary education instructors paid salaries[Mbale Polytechnic, School of Clinical Officers, School of Hygiene])	57 (Tertiary education instructors paid salaries)
No. of students in tertiary education	()	500 (Students in Tertiary education)	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Skilling the Youth for Economic Empowerment enhanced in the Region		Skilling the Nation enhanced with professional Qualifications
	<i>Wage Rec't:</i> 117,350	<i>Wage Rec't:</i> 33,219	<i>Wage Rec't:</i> 97,636	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 117,350	Total 33,219	Total 97,636	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	3 Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, Newly recruited teachers posted	3 Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, Newly recruited teachers posted	3 support Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
	<i>Wage Rec't:</i> 34,769	<i>Wage Rec't:</i> 28,093	<i>Wage Rec't:</i> 34,769
	<i>Non Wage Rec't:</i> 28,030	<i>Non Wage Rec't:</i> 14,248	<i>Non Wage Rec't:</i> 60,229
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,799	Total 42,341	Total 94,998

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	1 (No. of inspection reports provided to council)	4 (Inspection reports provided to Council)
No. of tertiary institutions inspected in quarter	4 (No. of tertiary institutions inspected in the Quarter)	3 (No. of tertiary schools inspected in the Quarter[Mbale School of Hygiene, Mbale School of Clinical officers, Ahmadiya,])	4 (No. of tertiary institutions inspected in the Quarter)
No. of primary schools inspected in quarter	60 (60 primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	20 (Primary schools inspected in the Quarter [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale police Wanyera))	60 (primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))
No. of secondary schools inspected in quarter	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	12 (Secondary schools inspected in the Quarter ((Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,876	<i>Non Wage Rec't:</i> 16,885	<i>Non Wage Rec't:</i> 10,989	<i>Non Wage Rec't:</i> 10,989
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,876	Total 16,885	Total 10,989	Total 10,989

Output: Sports Development services

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,181	<i>Non Wage Rec't:</i> 5,074	<i>Non Wage Rec't:</i> 16,384
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,181	Total 5,074	Total 16,384

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	(No. of children accessing SNE facilities)	50 (No. of children accessing SNE facilities)	()
No. of SNE facilities operational	1 (No. of SNE facilities operational at Gangama P/S, Northern Division)	1 (No. of SNE facilities operational at St. Joseph Gangama P/S, Northern Division)	()
Non Standard Outputs:	Equal educational opportunities to all Children irrespective of Disability enhanced		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,446	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,446	Total 0	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Paid for the Hire of Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader], Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.
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<i>Wage Rec't:</i>	60,980	<i>Wage Rec't:</i>	70,025	<i>Wage Rec't:</i>	60,980
<i>Non Wage Rec't:</i>	54,985	<i>Non Wage Rec't:</i>	29,142	<i>Non Wage Rec't:</i>	135,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,964	Total	99,167	Total	196,733

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Resealed 1.6km in total of Republic Street [Dual carriageway], in the Municipality)	600 (Resealed 0.6 km in total of Republic Street [Dual carriageway], in the Municipality)	3 (Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.)
Non Standard Outputs:	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	546,000	<i>Non Wage Rec't:</i>	308,535
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	546,000	Total	308,535

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	0 (N/A)	0 (N/A)	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])
Non Standard Outputs:	N/A	N/A	Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,738
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	137,738

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	4 (Reconstruction of Republic street0 (N/A) 1.6km to class A Tarmac [Dual carriage] in South Central Ward, Nabuyonga Rise 2.2km in Nabuyonga ward, NDC, Mugisu Hill Road 0.5km in Masaba Ward, IDC)		(None)
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Non Standard Outputs:	Improved road access to Road users, Minimized road accidents, Enhanced traffic flow for Vehicles.	N/A	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,599,448	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,599,448	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	830 (Routine maintenance works of 600 (Periodic maintenance works of 10 (N/A) selected urban roads [Drain desilting, Bush clearing, offshoot & resealing of Republic Culvert installation, Stone pitching, street{0.6km}, South Central Ward.) pothole patching and any emergency works in the Municipality)		
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Length in Km of Urban paved roads routinely maintained	5000 (Routine maintenance works of selected urban roads [Drain desilting, Bush clearing, offshoot & Culvert installation, Stone pitching, pothole patching and any emergency works in the Municipality)	10 (Routine maintenance works of selected urban roads [Mugisu Hill Rd{0.5km}, Cathedral Avenue{0.8km}, Masaba-Bungokho Rd.{2.8km}, Nabuyonga Rise{1.2km}, Pallisa Rd{0.8km}, WorksRd.{0.6km},Independence Avenue {0.6km}, Gangama Rd{1.8km} and Masaba Avenue{0.9km} in the Municipality.)	10 (Routine maintenance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6})
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Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	N/A	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i>	81,348	<i>Non Wage Rec't:</i>	90,680
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	43,846	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,000	Total	125,194	Total	100,680

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely	0 (N/A)	0 (N/A)	0 (None)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

maintained				
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)		3 (Periodic Road Maintenance of Masaba- Bungokho Rd {2.8km}, WDC)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	285,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	285,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,221	<i>Domestic Dev't</i>	69,773
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,221	Total	69,773

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road Equipment & Plant including Pedestral roller Maintained, Garbage plant maintained[Skip loader, tractor & Vehicles]	Road Equipment & Plant including Pedestral roller Maintained, Garbage plant maintained[Skip loader, tractor & Vehicles]	Mechanical imprest for maintenance of Plant & Road transport Equipment	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	54,795
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	54,795

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	Building plans inspected, rejected or accepted. Occupation permits issued to habitually viable buildings condemned, Unapproved developments stopped and implementers arrested. Residents sensitized about rules & regulations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,139	<i>Non Wage Rec't:</i>	9,649
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,139	Total	9,649

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & other plant maintained at the Municipal Headquarters	Vehicles & othe plant maintained at the Municipal Headquarters
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Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,590	Non Wage Rec't:	37,762	Non Wage Rec't:	109,816
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,590	Total	37,762	Total	109,816

Output: Plant Maintenance

Non Standard Outputs:	N/A	N/A	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	N/A	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,885	Non Wage Rec't:	2,530
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	21,885	Total	2,530

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	1800 (No. of streetlights installed [Bulbs, Electrical fittings, Chokes,)	0 (N/A)	()
Non Standard Outputs:	Enhanced security of places & people, Improved lighting system provision, Enhanced beauty of the town.	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	74,202	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	74,202	Total	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (Renovation of Municipal Administration Block[Painting, Fittings, Electricals & Sanitary appliances])	1 (Renovation of Municipal Administration Block[Painting, Fittings, Electricals & Sanitary appliances]- Mayors office)	()
Non Standard Outputs:	Enhanced life span of Buildings, Improved office working environment & facilities.	Enhanced life span of Buildings, Improved office working environment & facilities.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	20,000	Domestic Dev't	30,478
Donor Dev't	0	Donor Dev't	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Total</i>	20,000	<i>Total</i>	30,478	<i>Total</i>	0
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7b. Water

Function: Rural Water Supply and Sanitation

3. Capital Purchases

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	(0)	(0)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	(0)	(0)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	67,000	<i>Total</i>	0	<i>Total</i>	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities sensitized on national standards regarding environment management, Flowers and trees planted in flower gardens, open spaces conserved , State of Environment report updated. Waste managed	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities sensitized on national standards regarding environment management, Flowers and trees planted in flower gardens, open spaces conserved , State of Environment report updated. Waste managed	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities, Technicl and political leaders sensitized on national standards regarding environment management, Compliance inspections conducted, EIA'S Reviwed, Flowers and trees planted in flower gardens, open spaces conserved , Wetlands demarated, State of Environment report updated. Waste managed		
<i>Wage Rec't:</i>	11,269	<i>Wage Rec't:</i>	11,269	<i>Wage Rec't:</i>	11,269
<i>Non Wage Rec't:</i>	41,295	<i>Non Wage Rec't:</i>	28,714	<i>Non Wage Rec't:</i>	45,409
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	52,564	<i>Total</i>	39,983	<i>Total</i>	56,678

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Persons participated in tree planting days[Men & Women].)	0 (None)	(0)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Area (Ha) of trees established (planted and surviving)	500 (Assorted Tree and flower seedlings procured and planted on road reserves, flower Islands and Institutional Land . Community task forces at Ward levels constituted.)	0 (None)	1000 (Assorted Tree and flower seedlings procured and planted on road reserves, flower Islands and Institutional Land . Community task forces at Ward levels constituted.)	
Non Standard Outputs:	Awareness campaigns on the importance of tree planting conducted	Awareness campaigns on the importance of tree planting conducted	Awareness campaigns on the importance of tree planting conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,148	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,060	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,148	Total 0	Total 15,060	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Wetland management committees formulated, By-laws formulated)	0 (None)	3 (3 in Industrial division, Wanale and Northern division.)	
Non Standard Outputs:	Communities and local councils sensitized on water protection and the wetland regulatory framework, in the three divisions of Industrial, Northern division and Wanale	Communities and local councils sensitized on water protection and the wetland regulatory framework, in the three divisions of Industrial, Northern division and Wanale	Communities and local councils sensitized on water protection and the wetland regulatory framework, in the three divisions of Industrial, Northern division and Wanale	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,148	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 723	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,148	Total 0	Total 723	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Community Women & Men including councilors trained & sensitized in ENR Monitoring at Industrial Division, Northern Division, Wanale Division. MEAP formulated)	172 (Community Women & Men including councilors trained & sensitized in ENR Monitoring at Industrial Division, Northern Division, Wanale Division. MEAP formulated)	(N/A)	
Non Standard Outputs:	Information on laws, regulations polices and standards disseminated . Awareness increased .	Information on laws, regulations polices and standards disseminated . Awareness increased .	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> 17,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,000	Total 0	Total 0	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Monitoring and compliance inspections conducted in the three divisions of Industrial, Northern and Wanale on Municipal and private developemnts and projects)	11 (N/A)	4 (In the three divisions of Industrial, Northern & Wanale)	
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Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Guidance and sensitizations provided on the standards, regulations and existing laws	Guidance and sensitizations provided on the standards, regulations and existing laws	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> 6,885	<i>Non Wage Rec't:</i> 6,880	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,885	Total 6,880	Total 0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	24 (No of environmental monitoring visits conducted in Industrial, Northern & Wanale Divisions MEMP formulated including bye-laws)	7 (No of environmental monitoring visits conducted in Industrial, Northern & Wanale Divisions MEMP formulated including bye-laws)	(N/A)
Non Standard Outputs:	Awareness created, culprits cautioned	Awareness created, culprits cautioned	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> 11,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 0	Total 0

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

No. of new land disputes settled within FY	50 (New Land disputes settled within 2012/13 Industrial Division, Wanale Division, Northern Division.)	0 (None)	170 (Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
	<i>Wage Rec't:</i> 11,174	<i>Wage Rec't:</i> 11,173	<i>Wage Rec't:</i> 11,174
	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 14,443
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,469	Total 13,173	Total 35,617

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Classroom at Doko primary School in Namatala ward, Industrial Division Constructed	No construction took place
	<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> 12,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid for salaries, fuel, allowance and stationery for effective service delivery	Paid for salaries, fuel, allowance and stationery for effective service delivery	Paid salaries, facilitated 4 CDOs in terms of fuel, stationery for field activities for effective service delivery..
			4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.

	<i>Wage Rec't:</i>	42,244	<i>Wage Rec't:</i>	42,220	<i>Wage Rec't:</i>	21,351
	<i>Non Wage Rec't:</i>	20,359	<i>Non Wage Rec't:</i>	6,899	<i>Non Wage Rec't:</i>	44,488
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,603	Total	49,118	Total	107,339

Output: Social Rehabilitation Services

Non Standard Outputs:	Stakeholders sensitized on different roles and responsibilities, Resettled street children to their families.	Inadequate budgetary allocations to sector often hampers achievement of the outputs planned.	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,295	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,446
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,295	Total	0	Total	1,446

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (1 CDO at the centre, 1 CDO at Industrial Division and 2 ACDOs at Wanale and Northern Divisions respectively.)	4 (1 CDO at the centre, 1 CDO at Industrial Division and 2 ACDOs at Wanale and Northern Divisions respectively.)	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.	Paid salaries and non wage to facilitate CDOs field activities.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,344	<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	2,492
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,344	Total	1,026	Total	2,492

Output: Adult Learning

No. FAL Learners Trained	70 (FAL Learners trained in [Industrial Division, Wanale Division, Northern Division.])	59 (FAL Learners trained in [Industrial Division, Wanale Division, Northern Division.])	200 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refresher trainings, conducted support
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Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Literacy rates increased Learners acquire skills in income generating activities,accounts,record keeping and savings among learners	Literacy rates increased Learners acquire skills in income generating activities,accounts,record keeping and savings among learners	supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively)	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,131	<i>Non Wage Rec't:</i> 3,496	<i>Non Wage Rec't:</i> 4,131	<i>Non Wage Rec't:</i> 4,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,131	Total 3,496	Total 4,131	Total 4,131

Output: Support to Public Libraries

Non Standard Outputs:	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World book & Day.	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 20,893
	<i>Non Wage Rec't:</i> 86,603	<i>Non Wage Rec't:</i> 29,859	<i>Non Wage Rec't:</i> 86,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,603	Total 29,859	Total 107,496

Output: Gender Mainstreaming

Non Standard Outputs:	Empowerment of women participation enhanced in planning and budgeting, Trained women on IGAs and GBV.	None	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,590	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,892
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,590	Total 0	Total 2,892

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (Children cases (juveniles) handled and settled in Industrial, Northern and Wanale Division councils)	11 (Children cases (juveniles) handled and settled in Industrial, Northern and Wanale Division councils)	150 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilities, Held the Day of the African child , Street children reduced.	Trained parents, caregivers and guardians on their roles and responsibilities, Held the Day of the African child , Street children reduced.	Trained parents, caregivers and guardians on their roles and responsibilities, held the day of African child, Street children reduced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,846	<i>Non Wage Rec't:</i> 569	<i>Non Wage Rec't:</i> 4,148	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,846	Total 569	Total 4,148	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (provide support to PWDs and Elderly from wanale northern and industrial divisions.)	47 (Provide support to PWDs Groups and Elderly from Wanale, Northern and Industrial divisions.)	100 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quartely meteings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	
Non Standard Outputs:	PWDs and Elderly groups supported financially in IGAs, Quarterly meetings conducted, monitoring od activities of PWDs and elderly conducted and sensitisation campaigns on government porgrammes conducted.	PWDs and Elderly groups supported financially in IGAs, Quarterly meetings conducted, monitoring od activities of PWDs and elderly conducted and sensitisation campaigns on government porgrammes conducted.	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,163	<i>Non Wage Rec't:</i> 7,511	<i>Non Wage Rec't:</i> 10,570	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,163	Total 7,511	Total 10,570	

Output: Culture mainstreaming

Non Standard Outputs:	The Bamasaba-Imbalu cultural[circumscion event celebrated successfully where young boys are initiated into manhood.		Sensitised and created awareness on safe male circumcison, celebrated bamasaba cultural event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,695	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,447	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,695	Total 0	Total 4,447	

Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrations for workers held, Labour disputes settled, Staff sensitised on labour laws, and HIV/AIDS workplace policy.	None	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	
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Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	0	Total	8,000

Output: Representation on Women's Councils

No. of women councils supported	(3 women councils supported in Industrial, Northern and Wanale division.)	0 (None)	100 (Women councils supported, conducted quarterly meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.)
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Non Standard Outputs:	Women effectively participate in development programmes Women slots in all councils filled Women engaged in IGAs, Quarterly meetings conducted, monitoring and supervision of women activities,	Women effectively participate in development programmes Women slots in all councils filled Women engaged in IGAs, Quarterly meetings conducted, monitoring and supervision of women activities,	Empowerment of women enhanced in decision making, planning and budgeting.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,256	Non Wage Rec't:	2,150	Non Wage Rec't:	3,256
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,256	Total	2,150	Total	3,256

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	29,903	Domestic Dev't	394,646
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	29,903	Total	394,646

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Communities projects supported financially under community upgrading fund CUF and CDD initiatives.

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	235,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	235,000	Total	0	Total	0

10. Planning

Vote: 760 Mbale Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1) LGMSD/PRDP Workplans prepared submitted to line Ministries in time, 2) LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time, 3) Held TPC& Departmental meetings& produced minutes. 4) Monitored all programmes being implemented for effectiveness.	LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time Held 12 TPC& Departmental meetings& produced minutes, Monitored all programmes being implemented for effectiveness.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC& Departmental meetings& produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.
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<i>Wage Rec't:</i>	10,827	<i>Wage Rec't:</i>	10,827	<i>Wage Rec't:</i>	10,827
<i>Non Wage Rec't:</i>	16,236	<i>Non Wage Rec't:</i>	19,558	<i>Non Wage Rec't:</i>	19,936
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,063	Total	30,385	Total	30,763

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (No. of minutes of Council meetings held with relevant resolutions)	20 (No. of minutes of Council meetings held with relevant resolutions)	12 (No. of minutes of Council meetings held with relevant resolutions)
No of Minutes of TPC meetings	12 (No. of Minutes of TPC meetings in Municipality)	12 (No. of Minutes of TPC meetings in Municipality)	12 (No. of Minutes of TPC meetings in Municipality)
No of qualified staff in the Unit	1 (No. of Qualified staff in the Planning Unit, Mbale MC)	1 (No. of Qualified staff in the Planning Unit, Mbale MC)	1 (No of Qualified staff in Planning Unit, Mbale MC[Senior Planner])
Non Standard Outputs:	Budget Desk Committee in place, organized consultative meetings with stakeholders, prioritised investment set	Budget Desk Committee in place & functional, organized consultative meetings with stakeholders on Budgeting cycle for 2013/14, Reviewed performance of previous FY 2012/13	Budget Desk Committee in place, organized consultative meetings with stakeholders, prioritised investment set

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,322	Total	0	Total	0

Output: Development Planning

Non Standard Outputs:	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	6,820	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,862
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	6,820	Total	5,862

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,337	<i>Non Wage Rec't:</i>	7,055	<i>Non Wage Rec't:</i>	6,730
<i>Domestic Dev't</i>	7,261	<i>Domestic Dev't</i>	10,586	<i>Domestic Dev't</i>	5,862
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,598	Total	17,641	Total	12,592

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,230
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,230

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office & IT Equipment [including software] purchased, installed and functional- [Desktop Computers, Laptops, Printers & Accessories], Internet infrastructure serviced and operational	N/A	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational		
<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>	14,522	<i>Domestic Dev't</i>	5,150	<i>Domestic Dev't</i>	8,862
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,522	Total	5,150	Total	8,862

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared	4 Quarterly Reports produced 1 for each of the Local Governments, Special audits conducted, Audit workplans prepared	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
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Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	35,346	<i>Wage Rec't:</i>	35,742	<i>Wage Rec't:</i>	35,346
<i>Non Wage Rec't:</i>	19,381	<i>Non Wage Rec't:</i>	11,143	<i>Non Wage Rec't:</i>	28,287
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,727	Total	46,885	Total	63,633

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/12 (Date of submitting Quarterly Internal Audit Reports to Council)	31/07/2013 (Date of submitting Quarterly Internal Audit Reports to Council)	31/7/2014 (Date of submitting Quarterly Internal Audit Reports to Council)
No. of Internal Department Audits	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared	4 Quarterly Reports produced 1 for each of the Local Governments, Special audits conducted, 2 Staff trainings carried out, 1 DPAC meeting attended, Audit workplans prepared	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,689	<i>Non Wage Rec't:</i>	6,850	<i>Non Wage Rec't:</i>	17,595
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,689	Total	6,850	Total	17,595

<i>Wage Rec't:</i>	5,243,168	<i>Wage Rec't:</i>	5,249,807	<i>Wage Rec't:</i>	5,755,840
<i>Non Wage Rec't:</i>	4,295,801	<i>Non Wage Rec't:</i>	3,493,473	<i>Non Wage Rec't:</i>	5,663,370
<i>Domestic Dev't</i>	7,420,057	<i>Domestic Dev't</i>	1,464,664	<i>Domestic Dev't</i>	6,525,822
<i>Donor Dev't</i>	252,685	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,211,711	Total	10,207,944	Total	17,945,033

Vote: 760 Mbale Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All categories of duty facilitating allowances financed, Fuel and oils adequately financed, Vehicles timely maintained, consultancy services provided and security services procured and the underlying costs met in a timely manner	<i>General Staff Salaries</i> 247,880 <i>Allowances</i> 79,121 <i>Medical Expenses(To Employees)</i> 1,735 <i>Incapacity, death benefits and funeral expenses</i> 1,735 <i>Workshops and Seminars</i> 1,470 <i>Staff Training</i> 2,000 <i>Books, Periodicals and Newspapers</i> 867 <i>Computer Supplies and IT Services</i> 867 <i>Welfare and Entertainment</i> 1,735 <i>Printing, Stationery, Photocopying and Binding</i> 1,735 <i>Guard and Security services</i> 48,000 <i>General Supply of Goods and Services</i> 12,000 <i>Consultancy Services- Short-term</i> 5,000 <i>Consultancy Services- Long-term</i> 70,818 <i>Travel Inland</i> 2,205 <i>Travel Abroad</i> 3,000 <i>Fuel, Lubricants and Oils</i> 8,000 <i>Maintenance - Vehicles</i> 7,000
		<i>Wage Rec't:</i> 247,880 <i>Non Wage Rec't:</i> 247,288 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 495,167

Output: Human Resource Management

Non Standard Outputs:	Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, Submission of monthly wage & pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out.	<i>Printing, Stationery, Photocopying and Binding</i> 6,804 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,804 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,804
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	<i>Staff Training</i> 16,593
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Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)		
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,593
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,593
Output: Public Information Dissemination			
Non Standard Outputs:	Website Hosting & Design	Consultancy Services- Short-term	7,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 7,000
			<i>Donor Dev't</i> 0
		<i>Total</i>	7,000
Output: Office Support services			
Non Standard Outputs:	Office cleaning & Compound maintenance carried out.	Welfare and Entertainment General Supply of Goods and Services	2,000 18,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 20,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
		<i>Total</i>	20,000
Output: Local Policing			
Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	Printing, Stationery, Photocopying and Binding	348
	Medical expenses for staff paid at Municipal court	Small Office Equipment	927
	Security of property & life enhanced in the Municipality	Travel Inland	927
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	2,435
		General Supply of Goods and Services	8,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 17,637
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
		<i>Total</i>	17,637
Output: Records Management			
Non Standard Outputs:		Computer Supplies and IT Services	587
		Printing, Stationery, Photocopying and Binding	309
		Small Office Equipment	309

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Postage and Courier</i>	109
		<i>Rent - Produced Assets to private entities</i>	31
		<i>Travel Inland</i>	1,546
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,892
Output: Information collection and management			
Non Standard Outputs:		<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	578
		<i>Small Office Equipment</i>	10
		<i>Travel Inland</i>	867
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,456
Output: Procurement Services			
Non Standard Outputs:		<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<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
		<i>Total</i>	4,000
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	1 (Renovation of the main administration block on plot 62-68 republic street)	<i>Non-Residential Buildings</i>	10,000
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procured office tables and chairs for staff	<i>Furniture and Fixtures</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 760 Mbale Municipal Council

Workplan Details

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

1a. Administration

Donor Dev't 0
Total **10,000**

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	247,880
		<i>Non Wage Rec't:</i>	301,076
		<i>Domestic Dev't</i>	43,593
		<i>Donor Dev't</i>	0
		Total	592,549

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (Annual performance report submitted by 31/7/2014 to the political head for the attention of Executive committee and finally Council.)	Telecommunications	2,010
		General Supply of Goods and Services	42,003
		Consultancy Services- Short-term	15,000
		Consultancy Services- Long-term	50,000
Non Standard Outputs:	Quarterly financial, audit and management reports timely produced and discussed as foundation for annual report	General Staff Salaries	133,149
		Allowances	154,718
		Pension and Gratuity for Local Governments	5,000
		Medical Expenses(To Employees)	338
		Incapacity, death benefits and funeral expenses	338
		Advertising and Public Relations	168
		Workshops and Seminars	8,280
		Staff Training	280
		Books, Periodicals and Newspapers	56
		Computer Supplies and IT Services	280
		Welfare and Entertainment	280
		Printing, Stationery, Photocopying and Binding	30,000
		Small Office Equipment	56
		Bank Charges and other Bank related costs	280
		IFMS Recurrent Costs	56
		Subscriptions	5,000
		Travel Inland	2,805
		Travel Abroad	10
		Fuel, Lubricants and Oils	262
		Donations	1,000
		<i>Wage Rec't:</i>	133,149
		<i>Non Wage Rec't:</i>	306,501
		<i>Domestic Dev't</i>	11,723
		<i>Donor Dev't</i>	0
		Total	451,373

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	9000000 (Value of Hotel Tax Collected)	Workshops and Seminars	1,301
		Staff Training	1,518
Value of LG service tax collection	7500000 (Value of LG service tax collected)	Computer Supplies and IT Services	651
		Travel Inland	867

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Value of Other Local Revenue Collections	1640547860 (Value of other Local Revenue collections)
Non Standard Outputs:	Increased in awareness for employers to recover and remit Local service tax to council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,337
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,337

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	<i>Travel Inland</i>	867
		<i>Workshops and Seminars</i>	1,301
		<i>Computer Supplies and IT Services</i>	867
		<i>Welfare and Entertainment</i>	1,301

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)
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Non Standard Outputs:	Consultative management meetings held, key stakeholders consulted on the process, revenue ceilings established, information shared with departments, budget desk constituted and actively holding mandatory monthly meetings
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,337
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,337

Output: LG Expenditure management Services

Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	<i>Workshops and Seminars</i>	867
		<i>Staff Training</i>	867
		<i>Computer Supplies and IT Services</i>	867
		<i>Welfare and Entertainment</i>	434
		<i>Travel Inland</i>	1,301

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,337
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,337

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2014 (Financial Statements including: Statement of financial position, statement of financial performance, statement of cashflow and notes to the financial statements prepared and submitted to OAG.)	<i>Workshops and Seminars</i>	1,301
		<i>Staff Training</i>	867
		<i>Computer Supplies and IT Services</i>	867
		<i>Travel Inland</i>	1,301

Vote: 760 Mbale Municipal Council

Workplan Details

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

2. Finance

Non Standard Outputs: Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.

Wage Rec't:	0
Non Wage Rec't:	4,337
Domestic Dev't	0
Donor Dev't	0
Total	4,337

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Housing Finance Bank loan Serviced. Other Advances

	459,025
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	459,025
Donor Dev't	0
Total	459,025

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	133,149
	<i>Non Wage Rec't:</i>	323,851
	<i>Domestic Dev't</i>	470,748
	<i>Donor Dev't</i>	0
	Total	927,748

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	<i>Computer Supplies and IT Services</i>	867
		<i>Printing, Stationery, Photocopying and Binding</i>	1,741
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	5,169
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,777

Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plan, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	<i>Workshops and Seminars</i>	618
		<i>Welfare and Entertainment</i>	827
		<i>General Supply of Goods and Services</i>	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,658
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,658

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	<i>Allowances</i>	518
		<i>Advertising and Public Relations</i>	927
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,446
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

		<i>Total</i>	1,446
Output: LG Land management services			
No. of Land board meetings	(4 Urban Physical Planning Committee/District Land Board Meetings held. 4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	<i>Welfare and Entertainment</i>	1,082
		<i>General Supply of Goods and Services</i>	364
No. of land applications (registration, renewal, lease extensions) cleared	200 (No. of Land Applications[Registration, Renewal, Lease Extension cleared])		
Non Standard Outputs:	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,446
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,446
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2011/12, 2012/13)	<i>Printing, Stationery, Photocopying and Binding</i>	364
		<i>General Supply of Goods and Services</i>	1,082
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Mbale Municipal Local Government Council)		
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,446
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,446
Output: LG Political and executive oversight			
Non Standard Outputs:	Policies, Plans and Annual Budgets formulated &Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored &Evaluated projects and Programmes for effectiveness.	<i>Salary and Gratuity for LG elected Political Leaders</i>	37,440
		<i>Allowances</i>	252,527
		<i>Gratuity Payments</i>	11,280
		<i>Books, Periodicals and Newspapers</i>	3,240
		<i>Welfare and Entertainment</i>	1,157
		<i>Telecommunications</i>	5,400
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	1,725
		<i>Travel Abroad</i>	50,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	37,440
		<i>Non Wage Rec't:</i>	350,328
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Details

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

3. Statutory Bodies

		<i>Total</i>	387,768
Output: Standing Committees Services			
Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented.	<i>Welfare and Entertainment</i>	867
	Councillors Allowances & Ex gratia for LC I & II paid.	<i>Travel Inland</i>	578
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,446
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,446

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Loan repayments made to Stanbic Bank for Mayors' Car/Vehicle purchased on monthly basis	<i>Transport Equipment</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	30,000

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	37,440
	<i>Non Wage Rec't:</i>	371,547
	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0
	Total	438,987

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<i>General Supply of Goods and Services</i>	10,913
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,913
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,913

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	NAADS support to Urban agriculture activities increased, Animal & Crop diseases controlled, diseasesAgricultural Extension activities enhanced, and NAADS projects monitored.	<i>General Supply of Goods and Services</i>	4,656
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,656
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,656

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	20000 (No. of businesses issued with trade licences)	<i>General Staff Salaries</i>	10,391
No of businesses inspected for compliance to the law	1000 (No. of businesses inspected for compliance to the law)	<i>Allowances</i>	8,600
No of awareness radio shows participated in	4 (No. of Awareness radio shows/ campaigns participated/ held)	<i>Computer Supplies and IT Services</i>	867
No. of trade sensitization meetings organised at the district/Municipal Council	4 (No. of trade sensitization meetings organised at the Municipal Council)	<i>Printing, Stationery, Photocopying and Binding</i>	588
Non Standard Outputs:	N/A	<i>Travel Inland</i>	1,446
		<i>Wage Rec't:</i>	10,391
		<i>Non Wage Rec't:</i>	11,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Details

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

4. Production and Marketing

Total **21,893**

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	10,391
	Non Wage Rec't:	27,071
	Domestic Dev't	0
	Donor Dev't	0
	Total	37,461

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	95 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding District PHC wage Travel Inland	74,117 1,434 1,301 867 700,479 7,734
		Wage Rec't:	700,479
		Non Wage Rec't:	85,453
		Domestic Dev't	0
		Donor Dev't	0
		Total	785,932

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	50741000 (Value of essential medicines & Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])	Medical and Agricultural supplies	5,000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)		
Value of health supplies and medicines delivered to health facilities by NMS	50741000 (Value of Health supplies provided to HCs [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe health centres])		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

2. Lower Level Services

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

No.of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	LG Conditional grants(current)	50,741
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Vote: 760 Mbale Municipal Council

Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	20000 ([Number of Outpatients that visited the Gov't health facilities])
Number of inpatients that visited the Govt. health facilities.	200 ([Number of inpatients that visited the Gov't health facilities])
Number of trained health workers in health centers	95 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))
No. and proportion of deliveries conducted in the Govt. health facilities	120 (No. & proportion of deliveries conducted in the Gov't health facilities)
%age of approved posts filled with qualified health workers	77 (% of Approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)
No. of children immunized with Pentavalent vaccine	(No. of Children immunized with Pentavalent)
Non Standard Outputs:	Transfer funds to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,741
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	50,741

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 1 Flood/Rolling lights	<i>Furniture and Fixtures</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
			<i>Total</i> 2,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Busamaga HC II)	<i>Non-Residential Buildings</i>	12,256
No of healthcentres constructed	0 (None)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 12,256
			<i>Donor Dev't</i> 0
			<i>Total</i> 12,256

Output: Maternity ward construction and rehabilitation

No of maternity wards	0 (N/A)	<i>Non-Residential Buildings</i>	65,000
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Vote: 760 Mbale Municipal Council

Workplan Details

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

5. Health

rehabilitated

No of maternity wards constructed

1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])

Non Standard Outputs:

None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	65,000
Donor Dev't	0
Total	65,000

Output: Specialist health equipment and machinery

Value of medical equipment procured

12 (Value of medical equipment procured [1 Operating table, Flood Rolling lights, Surgical instruments, 12 Patient beds, Hospital equipments, 5 Examination coaches , 3 delivery beds])

Machinery and Equipment

55,005

Non Standard Outputs:

None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	55,005
Donor Dev't	0
Total	55,005

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	700,479
	<i>Non Wage Rec't:</i>	141,194
	<i>Domestic Dev't</i>	134,261
	<i>Donor Dev't</i>	0
	Total	975,933

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	<i>Primary Teachers' Salaries</i>	2,316,368
No. of teachers paid salaries	491 (Teachers paid salaries in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))		
Non Standard Outputs:	Teachers Salaries paid, Payroll adjustments handled adequately, Pay change reports submitted in time		
		<i>Wage Rec't:</i>	2,316,368
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,316,368

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2674 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	<i>LG Conditional grants(current)</i>	186,134
No. of pupils enrolled in UPE	27261 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))		

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of Students passing in grade one	820 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
No. of student drop-outs	11 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
Non Standard Outputs:	Improved learning environment, Reduced classroom congestion	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 186,134
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 186,134

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non-Residential Buildings</i>	123,306
No. of classrooms constructed in UPE	6 (Classroom Halls constructed at 3 Primary Schools (Namakwekwe P/S, Nabuyonga P/S & Mbale Police Wanyera P/S), Paid retention on Classroom construction for 2[Wambwa & Busamaga P/S] rolled 2012/13.)		
Non Standard Outputs:	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community. Enrolment figures.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 123,306
			<i>Donor Dev't</i> 0
			<i>Total</i> 123,306

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Payments for Completion of Construction of a 4 classroom storied block [Phase III] at Nkoma P/S, Northern Division, Nkoma ward..)	<i>Non-Residential Buildings</i>	62,088
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Improved pupil:classroom ratio, Enhanced learning environment for the learners, Increased enrolment & access to education services by the Community.		
			<i>Wage Rec't:</i> 0

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,088
		<i>Donor Dev't</i>	0
		Total	62,088
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	4 (Primary schools received furniture [Namakwekwe in Northern Division , Nab & Doko P/S in Industrial Division])	<i>Furniture and Fixtures</i>	17,128
Non Standard Outputs:	Enhanced learning environment in the schools, Improved work tidiness & cleanliness of the classroom, organise study rooms.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,128
		<i>Donor Dev't</i>	0
		Total	17,128
Function: Secondary Education			
<i>1. Higher LG Services</i>			
Output: Secondary Teaching Services			
No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	2,005,892
No. of students passing O level	10000 (Students passion O level)		
No. of teaching and non teaching staff paid	269 (secondary Teachers paid)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	2,005,892
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,005,892
<i>2. Lower Level Services</i>			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	1211 (Students enrolled in USE)	<i>LG Conditional grants(current)</i>	1,340,102
Non Standard Outputs:	Transferred funds to 28 primary schools in the municipality i.e Wambogo , Mbale Police Wanyera , Wambwa, Maluku Nabuyonga , Doko , Elgon Wanambwa, Buyonjo St Michael Senkulu , Nkoma I.U.I.U , North Road ,Gangama Namakwekwe , Bujoloto Joyce , St. Jude Jack and Jill Covenant , Zesui , Boma P/S Mayor ,bale,Fairway,Busamaga Nashibiso P/S]		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,340,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,340,102

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
<i>Function: Skills Development</i>			
<i>1. Higher LG Services</i>			
Output: Tertiary Education Services			
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	<i>Tertiary Teachers' Salaries</i>	97,636
No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])		
Non Standard Outputs:	Skilling the Nation enhanced with professional Qualifications		
		<i>Wage Rec't:</i>	97,636
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,636
<i>Function: Education & Sports Management and Inspection</i>			
<i>1. Higher LG Services</i>			
Output: Education Management Services			
Non Standard Outputs:	3 support Staff salaries paid on time, Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	<i>General Staff Salaries</i>	34,769
		<i>Allowances</i>	17,484
		<i>Computer Supplies and IT Services</i>	578
		<i>Printing, Stationery, Photocopying and Binding</i>	867
		<i>General Supply of Goods and Services</i>	39,854
		<i>Travel Inland</i>	1,446
		<i>Wage Rec't:</i>	34,769
		<i>Non Wage Rec't:</i>	60,229
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,998
Output: Monitoring and Supervision of Primary & secondary Education			
No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	<i>Workshops and Seminars</i>	1,446
No. of tertiary institutions inspected in quarter	4 (No. of tertiary institutions inspected in the Quarter)	<i>General Supply of Goods and Services</i>	9,543
No. of primary schools inspected in quarter	60 (primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])		
No. of secondary schools inspected in quarter	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdar Girls H/S.)		

Vote: 760 Mbale Municipal Council

Workplan Details

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

6. Education

Non Standard Outputs: Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,989
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,989

Output: Sports Development services

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	<i>Welfare and Entertainment</i>	2,892
		<i>Printing, Stationery, Photocopying and Binding</i>	2,313
		<i>Subscriptions</i>	578
		<i>General Supply of Goods and Services</i>	10,601
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,384

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	4,454,664
	Non Wage Rec't:	1,613,838
	Domestic Dev't	202,522
	Donor Dev't	0
	Total	6,271,025

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid for the Hire of Mechanical Equipment(7 tonne roller, Water bowzer, Bitumen boiler & Spreader), Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted al the Accountabilities to line Ministries in Kampala, Sensitization of stal keholders on Infrastructure use & Maintenance aspects.	General Staff Salaries	60,980
		Allowances	38,785
		Computer Supplies and IT Services	867
		Small Office Equipment	2,735
		Travel Inland	21,685
		Fuel, Lubricants and Oils	50,504
		Maintenance Machinery, Equipment and Furniture	21,177
		Wage Rec't:	60,980
		Non Wage Rec't:	135,753
		Domestic Dev't	0
		Donor Dev't	0
		Total	196,733

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.)	LG Conditional grants(capital)	4,903,000
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,903,000
		Donor Dev't	0
		Total	4,903,000

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	Conditional transfers to Road Maintenance	137,738
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Vote: 760 Mbale Municipal Council

Workplan Details

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

Non Standard Outputs: Improved vehicular movements, Coordinated water surface flow, Reduced vehicle maintenance costs, Reduced road accidents, enhanced roadside beauty, Improved street lighting.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,738
<i>Donor Dev't</i>	0
<i>Total</i>	137,738

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained 10 (N/A) *LG Unconditional grants(capital)* 100,680

Length in Km of Urban paved roads routinely maintained 10 (Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}})

Non Standard Outputs: Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,680
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	100,680

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 0 (None) *Conditional transfers to Road Maintenance* 285,000

Length in Km of Urban unpaved roads periodically maintained 3 (Periodic Road Maintenance of Masaba- Bungokho Rd {2.8km}, WDC)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	285,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	285,000

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Mechanical imprest for maintenance of Machinery and Equipment Plant & Road transport Equipment 148,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	148,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	148,000

Vote: 760 Mbale Municipal Council

Workplan Details

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Building plans inspected, rejected or accepted.	<i>Small Office Equipment</i>	1,157
	Occupation permits issued to habitually viable buildings condemned,	<i>Water</i>	10,000
	Unapproved developments stopped and implementers arrested.	<i>General Supply of Goods and Services</i>	8,892
	Residents sensitized about rules & regulations.	<i>Travel Inland</i>	1,735
		<i>Maintenance Machinery, Equipment and Furniture</i>	15,409
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,193
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,193

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	<i>Maintenance - Vehicles</i>	109,816
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,816

Output: Plant Maintenance

Non Standard Outputs:	Hired equipments(7 tonne roller, water bowzer, bitumen boiler and spreader	<i>Maintenance Machinery, Equipment and Furniture</i>	63,119
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,119

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights	<i>Small Office Equipment</i>	3,036
	Repair & installation of electric gadget	<i>Electricity</i>	15,000
		<i>Travel Inland</i>	867
		<i>Maintenance Machinery, Equipment and Furniture</i>	434
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,337
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,337

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	60,980
	<i>Non Wage Rec't:</i>	888,898
	<i>Domestic Dev't</i>	5,050,738
	<i>Donor Dev't</i>	0
	Total	6,000,616

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Environment management systems instituted , Persons interfering with environmental regulations apprehended, Communities, Technical and political leaders sensitized on national standards regarding environment management, Compliance inspections conducted, EIA'S Revived, Flowers and trees planted in flower gardens, open spaces conserved , Wetlands demarated, State of Environment report updated. Waste managed	<i>General Supply of Goods and Services</i>	37,000
		<i>General Staff Salaries</i>	11,269
		<i>Allowances</i>	6,964
		<i>Computer Supplies and IT Services</i>	289
		<i>Printing, Stationery, Photocopying and Binding</i>	434
		<i>Travel Inland</i>	723
		<i>Wage Rec't:</i>	11,269
		<i>Non Wage Rec't:</i>	45,409
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,678

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	15,060
Area (Ha) of trees established (planted and surviving)	1000 (Assorted Tree and flower seedlings procured and planted on road reserves, flower Islands and Institutional Land . Community task forces at Ward levels constituted.)		
Non Standard Outputs:	Awariness campaigns on the importance of tree planting conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,060
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	15,060

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 in Industrial division, Wanale and Northern division,)	<i>Workshops and Seminars</i>	723
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Vote: 760 Mbale Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Communities and local councils sensitized on water protection and the wetland regulatory framework, in the three divisions of Industrial, Northern division and Wanale

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	723
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	723

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

No. of new land disputes settled within FY	170 (Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced)	<i>General Staff Salaries</i>	11,174
		<i>Printing, Stationery, Photocopying and Binding</i>	106
		<i>General Supply of Goods and Services</i>	14,337
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	<i>Consultancy Services- Short-term</i>	10,000

<i>Wage Rec't:</i>	11,174
<i>Non Wage Rec't:</i>	14,443
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	35,617

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	22,442
	Non Wage Rec't:	65,636
	Domestic Dev't	20,000
	Donor Dev't	0
	Total	108,078

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:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.	General Staff Salaries	21,351
	4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.	Allowances	12,178
		Incapacity, death benefits and funeral expenses	2,000
		Computer Supplies and IT Services	578
		Printing, Stationery, Photocopying and Binding	578
		General Supply of Goods and Services	42,500
		Classified Expenditure	25,419
		Travel Inland	1,735
		Travel Abroad	1,000
		Wage Rec't:	21,351
		Non Wage Rec't:	44,488
		Domestic Dev't	41,500
		Donor Dev't	0
		Total	107,339

Output: Social Rehabilitation Services

Non Standard Outputs:	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.	General Supply of Goods and Services	1,446
		Wage Rec't:	0
		Non Wage Rec't:	1,446
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,446

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	Workshops and Seminars	1,446
		General Supply of Goods and Services	1,046
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Wage Rec't:	0
		Non Wage Rec't:	2,492
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,492

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Adult Learning			
No. FAL Learners Trained	200 (Paid FAL Instructors,Purchase of institutional materials for learners,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively)	General Supply of Goods and Services	4,131
Non Standard Outputs:	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,131
Output: Support to Public Libraries			
Non Standard Outputs:	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	General Staff Salaries General Supply of Goods and Services	20,893 86,603
		<i>Wage Rec't:</i>	20,893
		<i>Non Wage Rec't:</i>	86,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,496
Output: Gender Mainstreaming			
Non Standard Outputs:	Empowed women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Special Meals and Drinks General Supply of Goods and Services	578 2,313
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,892
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	150 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	Hire of Venue (chairs, projector etc) Welfare and Entertainment General Supply of Goods and Services	1,446 1,446 1,256
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,held the day of African child,Street children reduced.		

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,148
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	100 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	<i>Special Meals and Drinks</i>	1,446
		<i>General Supply of Goods and Services</i>	9,124
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverity levels at house hold reduced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,570
Output: Culture mainstreaming			
Non Standard Outputs:	Sensitised and created awareness on safe male circumcision,celebrated bamasaba cultural event.	<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	1,446
		<i>General Supply of Goods and Services</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,447
Output: Labour dispute settlement			
Non Standard Outputs:	Sensitised and created awareness on labour laws,setttled labour desputes and made referrals to relevant institutions,celebrate labour day event.	<i>General Supply of Goods and Services</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Reprsentation on Women's Councils			
No. of women councils supported	100 (Women councils supported,conducted quartly meetings,monotoring and supervision o women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.)	<i>Allowances</i>	2,000
		<i>General Supply of Goods and Services</i>	1,256

Vote: 760 Mbale Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Empowermwn of women enhanced in decision making,planning and budgeting.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,256
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,256

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	42,244
	Non Wage Rec't:	172,471
	Domestic Dev't	41,500
	Donor Dev't	0
	Total	256,215

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:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC& Departmental meetings& produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	General Staff Salaries	10,827
		Allowances	8,600
		Printing, Stationery, Photocopying and Binding	1,301
		General Supply of Goods and Services	5,035
		Travel Inland	5,000
		Wage Rec't:	10,827
		Non Wage Rec't:	19,936
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,763

Output: Development Planning

Non Standard Outputs:	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	535
		General Supply of Goods and Services	2,327
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,862
		Donor Dev't	0
		Total	5,862

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	Printing, Stationery, Photocopying and Binding	1,362
		Travel Inland	11,230
		Wage Rec't:	0
		Non Wage Rec't:	6,730
		Domestic Dev't	5,862

Vote: 760 Mbale Municipal Council

Workplan Details

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

10. Planning

Donor Dev't 0

Total 12,592

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office &IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operationa	<i>Furniture and Fixtures</i>	8,862
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 8,862

Donor Dev't 0

Total 8,862

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	10,827
	Non Wage Rec't:	26,667
	Domestic Dev't	20,585
	Donor Dev't	0
	Total	58,078

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	General Staff Salaries	35,346
	Allowances	20,058
	Workshops and Seminars	1,446
	Staff Training	1,084
	Computer Supplies and IT Services	723
	Printing, Stationery, Photocopying and Binding	1,446
	Subscriptions	723
	General Supply of Goods and Services	1,000
	Travel Inland	1,807
	Wage Rec't:	35,346
	Non Wage Rec't:	28,287
	Domestic Dev't	0
	Donor Dev't	0
Total	63,633	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2014 (Date of submitting Quarterly Internal Audit Reports to Council)	Staff Training	2,000
No. of Internal Department Audits	4 (Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)	Computer Supplies and IT Services	1,000
Non Standard Outputs: 16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval		Printing, Stationery, Photocopying and Binding	2,500
		Subscriptions	1,000
		Travel Inland	8,600
		Fuel, Lubricants and Oils	2,494
		Wage Rec't:	0
		Non Wage Rec't:	17,595
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,595

Vote: 760 Mbale Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 35,346
	<i>Non Wage Rec't:</i> 45,882
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 81,228

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,538,807.42
Sector: Works and Transport				5,151,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,151,680.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				148,000.00
LCII: South Central				
Mechanical imprest for maintenance of Plant & Road transport Equipment		Other Transfers from Central Government{URF}	231005 Machinery and Equipment	148,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				4,903,000.00
LCII: South Central				
Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.		Other Transfers from Central Government(USMID)	263201 LG Conditional grants(capital)	4,723,000.00
Consultancy services for Supervision[Short term] of Republic street		Other Transfers from Central Government (USMID)	263201 LG Conditional grants(capital)	180,000.00
Output: Urban paved roads Maintenance (LLS)				100,680.00
LCII: South Central				
Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}		Locally Raised Revenues	263202 LG Unconditional grants(capital)	100,680.00
<i>Lower Local Services</i>				
Sector: Education				773,519.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,595.06</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,101.97
LCII: Malukhu Ward				
Construction of a Classroom Hall at Nabuyonga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,493.09

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Malukhu Ward				
Transfer of UPE Capitation to Wambwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,291.95
Transfer of UPE Capitation to Malukhu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,480.67
LCII: Masaba Ward				
Transfer of UPE Capitation to Wambogo Memorial P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.11
LCII: Namatala				
Transfer of UPE Capitation to Doko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,252.84
Transfer of UPE Capitation to Namatala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,956.42
Transfer of UPE Capitation to Yoweri Museveni P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,999.59
LCII: South Central				
Transfer of UPE Capitation to Elgon P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,777.17
Transfer of UPE Capitation to Mbale Police Wanyera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,054.50
Transfer of UPE Capitation to Umaru & Yumbe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				671,924.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				671,924.00
LCII: Malukhu Ward				
Transfer of USE Capitation to Maluku Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	161,163.00
LCII: Masaba Ward				
Transfer of USE Capitation to University Link High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	212,769.00
LCII: South Central				
Transfer of USE Capitation to Oxford Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	297,992.00
<i>Lower Local Services</i>				
Sector: Health				95,721.56
LG Function: Primary Healthcare				95,721.56
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South Central				
Supply of 1 Flood/Rolling lights		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	2,000.00
Output: Healthcentre construction and rehabilitation				12,256.14
LCII: South Central				
Renovation of Busamaga Health Centre		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,256.14
Output: Specialist health equipment and machinery				55,004.54
LCII: Not Specified				
Supply of 12 Patient Beds		Conditional Grant to PHC - development	231005 Machinery and Equipment	6,000.00
LCII: South Central				
Supply of Surgical Instruments		Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
Supply of Hospital Equipment		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of Examination Coaches		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of 3 Delivery Beds-Namatata, Namakwekwe & Malukhu		Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
Construction of Placenta Pit at Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of 1 operating Table- Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Supply & Connection of solar power at Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Installation of Water at Namakwekwe Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,004.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,460.88
LCII: Malukhu Ward				
Transfer of PHC N/W to Malukhu HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,160.00
LCII: Namatata				
Transfer of PHC N/W to Namatata HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,000.00
LCII: South Central				
Transfer of PHC N/W to Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,300.88
<i>Lower Local Services</i>				
Sector: Public Sector Management				58,861.51

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				20,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: South Central				
Renovation on the main administration block plot 62-68 republic street		Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: South Central				
Furnishing municipal offices		Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: South Central				
Servicing of Stanbic Bank Loan on Mayors' Car		Locally Raised Revenues	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				8,861.51
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,861.51
LCII: South Central				
Procure LCD		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Procure small office equipments		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,861.51
<i>Capital Purchases</i>				
Sector: Accountability				459,025.29
LG Function: Financial Management and Accountability(LG)				459,025.29
<i>Capital Purchases</i>				
Output: Other Capital				459,025.29
LCII: South Central				
Servicing Housing Finance Loan		Locally Raised Revenues	321504 Other Advances	459,025.29
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Mbale Municipal Council		1,112,933.09
Sector: Works and Transport				137,737.63
LG Function: District, Urban and Community Access Roads				137,737.63
<i>Lower Local Services</i>				
Output: PRDP-Urban Roads Resealing				137,737.63
LCII: North Central Ward				
Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [0.8km]		Roads Rehabilitation Grant(PRDP) and URF	263312 Conditional transfers to Road Maintenance	137,737.63
<i>Lower Local Services</i>				

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				890,915.46
LG Function: Pre-Primary and Primary Education				249,809.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,203.94
LCII: Nabuyonga Ward				
Construction of a Classroom Hall at Mbale Police Wanyera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
LCII: Namakwekwe Ward				
Construction of a Classroom Hall at Namakwekwe P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
Output: PRDP-Classroom construction and rehabilitation				62,088.13
LCII: Nkoma Ward				
Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division		Other Transfers from Central Government[PRDP]	231001 Non-Residential Buildings	62,088.13
Output: Provision of furniture to primary schools				17,128.00
LCII: Namakwekwe Ward				
Purchased furniture for 4 Primary Schools[Namakwekwe, Nabuyonga, Mbale Police Wanyera & Doko P/S]		Conditional Grant to SFG	231006 Furniture and Fixtures	17,128.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,389.33
LCII: I U I U Ward				
Transfer of UPE Capitation to I.U.I.U P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,963.86
LCII: Nabuyonga Ward				
Transfer of UPE Capitation to Joyce P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.57
Transfer of UPE Capitation to Nabuyonga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,140.32
LCII: Namakwekwe Ward				
Transfer of UPE Capitation to Jalilu Islamic P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,545.88
Transfer of UPE Capitation to Gangama P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,917.90

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE Capitation to Namakwekwe P/S LCII: Nkoma Ward		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,033.21
Transfer of UPE Capitation to St. Jack & Jill P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,491.65
Transfer of UPE Capitation to Wanambwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,450.51
Transfer of UPE Capitation to St. Michael Senkulu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,930.24
Transfer of UPE Capitation to Buyonjo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.94
Transfer of UPE Capitation to Nkoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,826.59
Transfer of UPE Capitation to Convenant P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,547.23
Transfer of UPE Capitation to Bujoloto P/S LCII: North Central Ward		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,412.75
Transfer of UPE Capitation to NorthRoad P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,975.68
LG Function: Secondary Education <i>Lower Local Services</i>				641,106.06
Output: Secondary Capitation(USE)(LLS) LCII: Nabuyonga Ward				641,106.06
Transfer of USE Capitation to Mbale High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	214,887.00
Transfer of USE Capitation to Nkoma Secondary School LCII: Namakwekwe Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,387.00
Transfer of USE Capitation to Townside High School LCII: Nkoma Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,246.06
Transfer of USE Capitation to Nkoma High School <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	311,586.00
Sector: Health				84,280.00
LG Function: Primary Healthcare <i>Capital Purchases</i>				84,280.00

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity ward construction and rehabilitation				65,000.00
LCII: Namakwekwe Ward				
Construction of Maternity ward at Namakwekwe HC III		LGMSD (Former LGDP)	231001 Non-Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280.00
LCII: Nabuyonga Ward				
Transfer of PHC N/W to Municipal Mortuary		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Transfer of PHC N/W to Mbale Municipal HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,180.00
LCII: Namakwekwe Ward				
Transfer of PHC N/W to Namakwekwe HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,100.00
<i>Lower Local Services</i>				
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		354,324.06
Sector: Works and Transport				285,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				285,000.00
LCII: Boma Ward				
Periodic Road Maintenance of Masaba- Bungokh Rd {2.8km}, WDC		Other Transfers from Central Government (URF)	263312 Conditional transfers to Road Maintenance	285,000.00
<i>Lower Local Services</i>				
Sector: Education				64,324.06
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,252.06
LCII: Boma Ward				
Transfer of UPE Capitation to Boma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,777.17
Transfer of UPE Capitation to Fairway P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,060.66
LCII: Busamaga Ward				
Transfer of UPE Capitation to Busamaga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,593.95
Transfer of UPE Capitation to Mayor Mbale P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,000.27
LCII: Mooni Ward				
Transfer of UPE Capitation to Zesui P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,373.64

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE Capitation to Nashibiso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,446.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,072.00
LCII: Mooni Ward				
Transfer of USE Capitation to Mooni High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,072.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: Busamaga Ward				
Transfer of PHC N/W to Busamaga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Industrial Division		<i>LCIV: Mbale Municipal Council</i>		6,538,807.42
Sector: Works and Transport				5,151,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,151,680.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				148,000.00
LCII: South Central				
Mechanical imprest for maintenance of Plant & Road transport Equipment		Other Transfers from Central Government{URF}	231005 Machinery and Equipment	148,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				4,903,000.00
LCII: South Central				
Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km) to Class A Standard.		Other Transfers from Central Government(USMID)	263201 LG Conditional grants(capital)	4,723,000.00
Consultancy services for Supervision[Short term] of Republic street		Other Transfers from Central Government (USMID)	263201 LG Conditional grants(capital)	180,000.00
Output: Urban paved roads Maintenance (LLS)				100,680.00
LCII: South Central				
Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}		Locally Raised Revenues	263202 LG Unconditional grants(capital)	100,680.00
<i>Lower Local Services</i>				
Sector: Education				773,519.06
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,595.06</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,101.97
LCII: Malukhu Ward				
Construction of a Classroom Hall at Nabuyonga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,493.09

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Malukhu Ward				
Transfer of UPE Capitation to Wambwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,291.95
Transfer of UPE Capitation to Malukhu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,480.67
LCII: Masaba Ward				
Transfer of UPE Capitation to Wambogo Memorial P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.11
LCII: Namatala				
Transfer of UPE Capitation to Doko P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,252.84
Transfer of UPE Capitation to Namatala P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	14,956.42
Transfer of UPE Capitation to Yoweri Museveni P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,999.59
LCII: South Central				
Transfer of UPE Capitation to Elgon P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,777.17
Transfer of UPE Capitation to Mbale Police Wanyera P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,054.50
Transfer of UPE Capitation to Umaru & Yumbe P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				671,924.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				671,924.00
LCII: Malukhu Ward				
Transfer of USE Capitation to Maluku Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	161,163.00
LCII: Masaba Ward				
Transfer of USE Capitation to University Link High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	212,769.00
LCII: South Central				
Transfer of USE Capitation to Oxford Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	297,992.00
<i>Lower Local Services</i>				
Sector: Health				95,721.56
LG Function: Primary Healthcare				95,721.56
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: South Central				
Supply of 1 Flood/Rolling lights		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	2,000.00
Output: Healthcentre construction and rehabilitation				12,256.14
LCII: South Central				
Renovation of Busamaga Health Centre		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,256.14
Output: Specialist health equipment and machinery				55,004.54
LCII: Not Specified				
Supply of 12 Patient Beds		Conditional Grant to PHC - development	231005 Machinery and Equipment	6,000.00
LCII: South Central				
Supply of Surgical Instruments		Conditional Grant to PHC - development	231005 Machinery and Equipment	8,000.00
Supply of Hospital Equipment		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of Examination Coaches		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of 3 Delivery Beds-Namatata, Namakwekwe & Malukhu		Conditional Grant to PHC - development	231005 Machinery and Equipment	12,000.00
Construction of Placenta Pit at Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Supply of 1 operating Table- Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	7,000.00
Supply & Connection of solar power at Namatata Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	5,000.00
Installation of Water at Namakwekwe Health Centre		Conditional Grant to PHC - development	231005 Machinery and Equipment	2,004.54
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,460.88
LCII: Malukhu Ward				
Transfer of PHC N/W to Malukhu HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	8,160.00
LCII: Namatata				
Transfer of PHC N/W to Namatata HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,000.00
LCII: South Central				
Transfer of PHC N/W to Sub-District Health Office HTQRS		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	9,300.88
<i>Lower Local Services</i>				
Sector: Public Sector Management				58,861.51

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				20,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				10,000.00
LCII: South Central				
Renovation on the main administration block plot 62-68 republic street		Locally Raised Revenues	231001 Non-Residential Buildings	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: South Central				
Furnishing municipal offices		Locally Raised Revenues	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				30,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: South Central				
Servicing of Stanbic Bank Loan on Mayors' Car		Locally Raised Revenues	231004 Transport Equipment	30,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				8,861.51
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,861.51
LCII: South Central				
Procure LCD		LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,000.00
Procure small office equipments		LGMSD (Former LGDP)	231006 Furniture and Fixtures	5,861.51
<i>Capital Purchases</i>				
Sector: Accountability				459,025.29
LG Function: Financial Management and Accountability(LG)				459,025.29
<i>Capital Purchases</i>				
Output: Other Capital				459,025.29
LCII: South Central				
Servicing Housing Finance Loan		Locally Raised Revenues	321504 Other Advances	459,025.29
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Mbale Municipal Council		1,112,933.09
Sector: Works and Transport				137,737.63
LG Function: District, Urban and Community Access Roads				137,737.63
<i>Lower Local Services</i>				
Output: PRDP-Urban Roads Resealing				137,737.63
LCII: North Central Ward				
Payments for Completion of Low cost Resealing of Nkokonjeru Court Road [0.8km]		Roads Rehabilitation Grant(PRDP) and URF	263312 Conditional transfers to Road Maintenance	137,737.63
<i>Lower Local Services</i>				

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				890,915.46
LG Function: Pre-Primary and Primary Education				249,809.41
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,203.94
LCII: Nabuyonga Ward				
Construction of a Classroom Hall at Mbale Police Wanyera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
LCII: Namakwekwe Ward				
Construction of a Classroom Hall at Namakwekwe P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	41,101.97
Output: PRDP-Classroom construction and rehabilitation				62,088.13
LCII: Nkoma Ward				
Payments for Completion of Construction of a 4 classroom storyied block [Phase III] at Nkoma P/S, Northern Division		Other Transfers from Central Government[PRDP]	231001 Non-Residential Buildings	62,088.13
Output: Provision of furniture to primary schools				17,128.00
LCII: Namakwekwe Ward				
Purchased furniture for 4 Primary Schools[Namakwekwe, Nabuyonga, Mbale Police Wanyera & Doko P/S]		Conditional Grant to SFG	231006 Furniture and Fixtures	17,128.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,389.33
LCII: I U I U Ward				
Transfer of UPE Capitation to I.U.I.U P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,963.86
LCII: Nabuyonga Ward				
Transfer of UPE Capitation to Joyce P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.57
Transfer of UPE Capitation to Nabuyonga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,140.32
LCII: Namakwekwe Ward				
Transfer of UPE Capitation to Jalilu Islamic P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,545.88
Transfer of UPE Capitation to Gangama P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,917.90

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE Capitation to Namakwekwe P/S LCII: Nkoma Ward		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,033.21
Transfer of UPE Capitation to St. Jack & Jill P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,491.65
Transfer of UPE Capitation to Wanambwa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,450.51
Transfer of UPE Capitation to St. Michael Senkulu P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,930.24
Transfer of UPE Capitation to Buyonjo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.94
Transfer of UPE Capitation to Nkoma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,826.59
Transfer of UPE Capitation to Convenant P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,547.23
Transfer of UPE Capitation to Bujoloto P/S LCII: North Central Ward		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,412.75
Transfer of UPE Capitation to NorthRoad P/S <i>Lower Local Services</i> LG Function: Secondary Education		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	18,975.68
<i>Lower Local Services</i> Output: Secondary Capitation(USE)(LLS) LCII: Nabuyonga Ward				641,106.06
Transfer of USE Capitation to Mbale High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	214,887.00
Transfer of USE Capitation to Nkoma Secondary School LCII: Namakwekwe Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,387.00
Transfer of USE Capitation to Townside High School LCII: Nkoma Ward		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	57,246.06
Transfer of USE Capitation to Nkoma High School <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	311,586.00
Sector: Health				84,280.00
LG Function: Primary Healthcare <i>Capital Purchases</i>				84,280.00

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Maternity ward construction and rehabilitation				65,000.00
LCII: Namakwekwe Ward				
Construction of Maternity ward at Namakwekwe HC III		LGMSD (Former LGDP)	231001 Non-Residential Buildings	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,280.00
LCII: Nabuyonga Ward				
Transfer of PHC N/W to Municipal Mortuary		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Transfer of PHC N/W to Mbale Municipal HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,180.00
LCII: Namakwekwe Ward				
Transfer of PHC N/W to Namakwekwe HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	7,100.00
<i>Lower Local Services</i>				
LCIII: Wanale Division		<i>LCIV: Mbale Municipal Council</i>		354,324.06
Sector: Works and Transport				285,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				285,000.00
LCII: Boma Ward				
Periodic Road Maintenance of Masaba- Bungokh Rd {2.8km}, WDC		Other Transfers from Central Government (URF)	263312 Conditional transfers to Road Maintenance	285,000.00
<i>Lower Local Services</i>				
Sector: Education				64,324.06
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,252.06
LCII: Boma Ward				
Transfer of UPE Capitation to Boma P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,777.17
Transfer of UPE Capitation to Fairway P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,060.66
LCII: Busamaga Ward				
Transfer of UPE Capitation to Busamaga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,593.95
Transfer of UPE Capitation to Mayor Mbale P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,000.27
LCII: Mooni Ward				
Transfer of UPE Capitation to Zesui P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,373.64

Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE Capitation to Nashibiso P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,446.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,072.00
LCII: Mooni Ward				
Transfer of USE Capitation to Mooni High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,072.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,000.00
LCII: Busamaga Ward				
Transfer of PHC N/W to Busamaga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				