

# Vote: 536 Mbale District

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## Structure of Budget Framework Paper

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**Foreword**

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## Foreword

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The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) which empowers local governments to formulate, approve and execute their budgets and Section.35 of the Act confers planning Authority to the District Council.

The Interventions in BFP are aligned to the National Development Plan , National Priorities and taking into consideration The Local Needs of the people of Mbale

The LGBFP has been developed through a Participatory approach. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders from village level, parish level, and sub county level.

It is therefore with great pleasure that we present the BFP for Mbale DLG for the year 2014/2015. The BFP is the basis for the planning and budgeting process for the medium term plans of 2010/2011-2014/2015.

The district wishes to call upon all the people of Mbale to join the district council in setting strategies to widen on the tax base and improve on the local revenue generation

In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on national priorities and significant local needs, in order to promote sustainable development.

The district has also registered the following Achievement

1.In the health sector, there is improved supply of essential medicines up to 80% of the essential medicines are available in the Health Units throughout the district , this was in the report By SURE and Buffer stock of medicines are being provided by Malaria Consortium.

2.There has been an improvement of pass rates in the PLE , from 198 passing in first grade in 2011 to 292 in 2012

3.The is generally improved road network in the district- 147km of District roads routinely maintained using road gangs,10.55km of district road put under periodic maintenance –Works ongoing,6.8km of district road mechanically maintained – Busiu - Namawanga ,30km under CAIP -Near completion,12 springs protected ,28 boreholes rehabilitated ,15 Boreholes to be drilled – On going,Bumbobi – Nyondo GFS construction (Phase 1) – Ongoing,Design of Wanale GFS – On going,Extension of NWSC pipeline in Busiu – 7km of transmission line done, 150cm of reservoir to be done later and 7.4km of distribution line to be done,Construction of public Pit latrines in Bugema and Khatwelatwela RGCs - On going

The district wishes to register our sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP ,Donors ,Civil society organizations, NGOs, Opinion leaders, Business Community, Private sector , Communities who contributed to towards the preparation of the BFP Special thanks go to the Government of Uganda for the grants remitted through MoFEPD , development partners who are supporting in building the capacity of the district especially support from SDS on strengthening district system for improved and sustainable service delivery on the social sectors.

I wish to remind all stakeholders that as the struggle for development of Mbale continue much still needs to be done and thus your unreserved efforts are called for. We appeal to district councilors to take and accord this BFP the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

**BERNARD .E. M MUJASI**  
**DISTRICT CHAIRPERSON**  
**MBALE DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,068,710	150,377	892,550
2a. Discretionary Government Transfers	2,065,325	522,462	2,505,057
2b. Conditional Government Transfers	23,854,011	6,681,758	25,351,448
2c. Other Government Transfers	2,998,506	531,517	5,015,116
3. Local Development Grant	464,538	116,135	439,487
4. Donor Funding	1,326,323	110,793	1,363,000
<b>Total Revenues</b>	<b>31,777,413</b>	<b>8,113,041</b>	<b>35,566,657</b>

#### Revenue Performance in the first quarter of 2013/14

In the first half of the FY 2013/14 the district received a cumulative receipts of UGX 14,859,278,000 representing 47% of annual budget. Out of the cumulative funds received Local revenue contributed UGX 301,598,000 (28%) where UGX 250,405,000 were collected by the district and UGX 51,1193,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 1,091,782,000(53%), Conditional Government Transfers 12,213,955,000 (51%) ,LDG was UGX 232,269,000(50%) , OGT was UGX 808,216,000 ( 27% ) from NUSAF, Road fund , Banana Bacterial Wilt grant and Donor funding was UGX 211,458,000 representing 16% from SDS, GAVI and MTRAC. The district received 50% of the Government conditional grants in the 2 quarters.

#### Planned Revenues for 2014/15

In the FY 2014/15 the district plans to receive and spend UGX 35,566,657,000/= of which UGX 892,550,000 (3% of the budget) will be local revenue where UGX 663,829,064,000 will be collected by the District and UGX 228,720,000/= by 19 sub counties and 1 town council .The local revenue sources will include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. The district also expects to receive UGX 25,351,448,000(71%) as conditional Government transfers, UGX 2,505,057,000(7%) Discretionary Government transfers, UGX 5,015,116,000(14%) as Other Government transfers and UGX 438,544,000(1%) as LDG and UGX 1,363,000,000 from all donor such as WHO, SDS, Malaria consortium, PCY, SNE, HIV/CHAI, World vision .OVC , e.t.c. There is an increase in the budget for FY 2014/15 compared to the previous Financial Year because of the increase in IPFs from the centre on grants like Uganda Road fund, inspection grant, District unconditional non wage, PTC grant, USE grant, Secondary School construction however there is also a decrease in IPFs on grants such as LGMSD, PMG and NAADS grant. There is also reduction in donor funding because some donors have not disclose their budget for 2014/15 and some wided up. The budget will be funded mostly by central government with 79%, followed by OGT with 14%, then Donors with 4% and lastly local revenue with 3%.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,307,735	270,245	1,075,086
2 Finance	716,360	121,437	1,035,957
3 Statutory Bodies	872,114	129,275	923,282
4 Production and Marketing	2,680,151	320,249	1,443,135
5 Health	4,955,232	829,259	5,566,007
6 Education	16,038,666	4,483,606	18,462,717
7a Roads and Engineering	1,140,768	12,660	1,274,930
7b Water	1,067,015	54,866	1,553,577
8 Natural Resources	175,012	12,588	244,800
9 Community Based Services	360,305	96,562	396,489
10 Planning	2,420,699	17,860	3,539,073

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
11 Internal Audit	43,357	9,332	51,604
<b>Grand Total</b>	<b>31,777,413</b>	<b>6,357,939</b>	<b>35,566,657</b>
Wage Rec't:	17,232,448	4,663,001	18,968,436
Non Wage Rec't:	6,438,190	1,440,079	9,010,109
Domestic Dev't	6,780,452	179,795	6,225,112
Donor Dev't	1,326,323	75,064	1,362,999

### Expenditure Performance in the first quarter of 2013/14

In the First half of the FY 2013/14 the department expenditure was UGX 13,930,038,000 (94%) where UGX 8,149,483,000(100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 3,409,453,000 (95%) was spent on non wage activities by all the departments and LLGs, UGX 1,819,310,000 (74%) was spent on Domestic development activities and donor expenditure was UGX 206,792,000 (98%).

The departments expended its revenues on number of activities however most of the departments did not receive and spend 50% as it was planned in the first half of 2013/14 like Health spent 38% because contractors did not complete sufficient works for verification and certification and therefore payments were not be made, water spent 31% because construction works contracts were planned for implementation in Quarter 3, roads spent 32% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads , production spent 48% because procurement of technology and equipments on PMG grant were planned for third and fourth quarter.

### Planned Expenditures for 2014/15

The District plans to spend UGX 35,566,657,000 come FY 2014/2015 of which 53%(18,968,436,000) will be spent on salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). 25% (9,010,110,000) will be spent on non wage recurrent activities such monitoring of PAF projects, Departmental operational costs , 18%(6,225,112,000) will be spent on domestic development activities in health, Education, production, planning and Roads departments while 4%(1,362,999) will be spent on donor activities like for SDS -Strengthening the decentralized leader ship and governance structure, Improve legal frame work at the district and sub county, Improve functions and services in human resource structure, develop District -wide HRIS system.

### Medium Term Expenditure Plans

The medium term expenditures as anticulated in the District Development plan includes:Construction of Five stance lined pit latrines at Kama Ps in Bufumbo S/County,Nabweye Ps in Lukhonje S/County, Namanyonyi Ps in Namanyonyi S/County,Lwaboba Ps in Busiu S/County,Masaba Ps in Lukhonje S/County.Construction of a 4 lined stance pit latrines at Bunapongo HC in Bungokho, Ganagama Hc II in Northern Division, MurubaHC II in Nyondo , and Bugema HC II in Bukasakya. Rehabilitation and maintanance of community Access roads, construction of new markets and associated infrastructure by African Development Bank . Support Disease surveillance Epidemic responsiveness and emerging diseases by WHO.construction of pit latrines and classrooms at 6 schools in Namanyonyi s/c, 3 schools in Busoba and Bukasakya s/c, 1 school in Bungokho -Mutoto s/c by world vision,JENGA,FHI.In the five year Mbale DLG seeks to have increased accessibilty of health facilities by delivering mothers within 8 hours of onset labour by 80%, improved quality maternal health care by 70% and reduced institutional maternal death to 2% by focusing on construction of martenity wards atleast in every sub county. The district also expects to have reduced pupill dropout to 10% by focusing on involvement of parents,regular monitoring and inspection of schools.

### Challenges in Implementation

1. Lack of staff houses , private houses for rent and other social amenities in the rural areas leads to high absenteeism, late coming and retention of health workers , teachers and other staff a big problem affecting service delivery.
2. No promotional avenue for promotion of staff in the structure which de-motivates staff leading to poor service delivery
3. Inadequate staff to handle all the work.i.e some sectors have few staff, in case of the absence of an officer no work

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## Executive Summary

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can be done in the department.

4. The government policy to use local contractors in procurement of goods and services leading to poor service delivery due to Weak financial and technical capacity of Contractors who cannot timely complete works assigned to them in time.

5. Difficulty in collecting Local revenue because of the negative attitude of the tax payers and lack of comprehensive data base for tax payers.

7. Arbitrary conditional grant budget cuts by Central Government result in failure to fully implement planned activities and failure to meet some contractual obligations, the former impacting negatively on service delivery.

8.Operation & maintenance of investments at community level remains poor despite presence of O & M frameworks (Water & sanitation committees) & continuous community sensitization. As a result, a number of water points are non-functional/partially functional.

9.Community ignorance on coming up and enforcement of laws, ordinance and by laws leads to environment mismanagement

10. Constant breakdowns in the IFMS System affect the accessibility of funds to implement activities in time

11.Non functionality of Parish Development Committees and Project Management Committees affecting maintenance and sustainability of the projects

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,068,710</b>	<b>150,377</b>	<b>892,550</b>
Locally Raised Revenues	199,554	31,161	228,720
Advertisements/Bill Boards	630	0	630
Interest	15,000	1,034	15,000
Land Fees	29,000	9,527	79,000
Liquor licences	126	0	126
Local Service Tax	120,148	0	120,148
Other licences	126	0	126
Business licences	4,718	536	4,718
Park Fees	4,130	340	4,130
Property related duties/fees(Property tax)	2,000	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	919	3,150
Rent & Rates from private entities	528,454	11,884	298,454
Royalties	100	0	100
Sale of (Produced) Government Properties/assets	100	0	100
Agency Fees	15,000	2,550	15,000
Registration of Businesses	3,300	1,158	3,300
Other Fees and Charges	66,000	22,711	106,000
Market /Gate Charges	6,328	858	6,328
Unspent balances – Locally Raised Revenues	65,326	67,600	0
Inspection Fees	2,500	0	2,500
Local hotel Tax	1,720	0	1,720
Animal & Crop Husbandry related Levies	300	0	300
Rent & rates – Nonproduced assets – from private entities	1,000	100	1,000
<b>2a. Discretionary Government Transfers</b>	<b>2,065,325</b>	<b>522,462</b>	<b>2,505,057</b>
Transfer of District Unconditional Grant - Wage	1,271,779	333,812	1,686,405
Transfer of Urban Unconditional Grant - Wage	125,194	21,563	125,194
Urban Unconditional Grant - Non Wage	60,638	15,159	62,681
District Unconditional Grant - Non Wage	607,714	151,929	630,777
<b>2b. Conditional Government Transfers</b>	<b>23,854,011</b>	<b>6,681,758</b>	<b>25,351,448</b>
Conditional transfers to Production and Marketing	227,173	56,793	212,111
Conditional transfers to DSC Operational Costs	72,236	18,059	72,236
Conditional Grant to SFG	509,993	127,498	509,993
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	29,700	180,086
Conditional transfer for Rural Water	835,790	208,947	835,790
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	397,852	132,617	541,471
Conditional Transfers for Non Wage Community Polytechnics	97,230	32,409	114,847
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,360	13,966	154,673
Conditional Grant to Primary Education	583,481	194,494	732,496
Conditional Grant to Health Training Schools	575,518	191,839	767,357
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to NGO Hospitals	170,179	42,545	170,179
Conditional Grant to PAF monitoring	82,810	20,702	82,810
Conditional Grant to PHC - development	572,453	143,113	572,422

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## A. Revenue Performance and Plans

Conditional Grant to Urban Water	200,000	50,000	370,000
Conditional Grant to PHC Salaries	2,913,579	731,135	3,248,917
Conditional Grant to Women Youth and Disability Grant	15,753	3,938	15,753
Conditional Grant to Primary Salaries	8,100,325	2,430,613	9,706,348
Conditional Grant to Secondary Education	1,486,875	495,625	1,986,274
Conditional Grant to Secondary Salaries	2,923,022	881,802	2,309,163
Conditional Grant for NAADS	1,561,130	520,377	320,558
Conditional Grant to Tertiary Salaries	1,223,416	110,303	1,223,416
Conditional transfers to School Inspection Grant	23,585	5,896	36,996
Conditional Grant to PHC- Non wage	165,570	41,392	165,570
Conditional Grant to Functional Adult Lit	17,270	4,317	17,270
Conditional Grant to Community Devt Assistants Non Wage	4,375	1,094	4,375
Conditional transfers to Special Grant for PWDs	32,888	8,222	32,888
NAADS (Districts) - Wage	421,485	105,371	340,595
Roads Rehabilitation Grant	117,411	29,353	117,411
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Agric. Ext Salaries	57,088	16,235	123,789
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	4,586	18,342
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Construction of Secondary Schools	0	0	220,526
<b>2c. Other Government Transfers</b>	<b>2,998,506</b>	<b>531,517</b>	<b>5,015,116</b>
Unspent SFG		0	216,909
CAIIP II	30,000	0	30,000
PLE	12,000	1,125	12,000
Roads Maintenance- URF	506,713	94,421	801,760
Unspent balances – Conditional Grants	188,037	192,177	297,660
Recruitment for DSC	41,500	0	41,500
Unspent balance- PHC	1,434	3,052	229,698
Banana Disease Control (MAIIF)		0	45,378
Unspent balances – UnConditional Grants		0	33,776
Unspent PRDP roads		0	28,295
unspent road fund	41,604	41,604	
NUSAF2	2,177,218	199,138	2,177,218
UBOS-Census		0	1,100,922
Other Transfers from Central Government		0	
<b>3. Local Development Grant</b>	<b>464,538</b>	<b>116,135</b>	<b>439,487</b>
LGMSD (Former LGDP)	464,538	116,135	439,487
<b>4. Donor Funding</b>	<b>1,326,323</b>	<b>110,793</b>	<b>1,363,000</b>
Community Donors(SNE)	100	0	100
Community Serv. Prog.	10,000	0	10,000
OVC	2,189	0	2,189
world vision CBS	2,000	0	2,000
World vision	2,100	0	2,000
women IGS	100	0	100
Vegetable Oil Dev't Project	100	0	100
Unspent balances - donor	22,614	33,067	59,290
Uganda Global Fund	20,000	0	20,000
Donor Funding(AVIAN FLU)	5,000	0	5,000
PCY	20,000	0	20,000
Crane Bank	100	0	100
Other Donors ie WHO, etc	450,000	0	450,000
Merecp	5,000	0	5,000
Malaria consortium	300	0	300

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## A. Revenue Performance and Plans

ILO	5,000	0	5,000
HIV/CHAI	5,000	0	5,000
World vision to education		0	100
Farm Income & Enhancement	73,004	0	73,004
SDS	703,716	77,726	703,716
<b>Total Revenues</b>	<b>31,777,413</b>	<b>8,113,041</b>	<b>35,566,657</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The district realized a cumulative receipts of UGX 301,598,000 as local revenue collected by both the district and LLGs representing 28% of the annual budget. Of the local revenue realized UGX 51,193,000 was collected by the 19 sub counties and 1 town council where as UGX 250,405,000 was collected by the district from all the local revenue sources. In the quarter under review the district and 20 LLGs collected a total of UGX 151,221,000(56.9%) of the quarter budget. The receipts were low at 28% due to refusal of tax payers to pay tax as it was planned

#### (ii) Central Government Transfers

In the first half of FY 2013/14 the district received UGX 14,346,222,000 from central government transfer giving a budget performance of 45.3% against the approved budget. In second quarter the district received a total of UGX 6,494,350,000 of the central grant transfer representing 88.4% of the quarter budget. The district did not receive 50% as it was planned in the 2 quarters due low receipts received from OGT like NUSAF 2 and CAIIP

#### (iii) Donor Funding

In the first half of the FY 2013/14 the district received a cumulative receipts of UGX 211,458,000 from donors such as SDS, GAVI, MTRAC representing 16% of the annual budget. In second quarter the donor funds were UGX100,665,000 giving a quarter budget performance of 30%. The revenue performance for donors were low because some donors did not meant their obligation and some tend to release funds in third quarter since they use calendar year.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The expected local revenue for FY 2014/2015 is UGX 892,550,000 of which UGX 663,829,064 will be collected by the District and UGX 228,720,936,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. There is reduction in local revenue due to decrease in local revenue IPFS on sources like rent and rates from private entities. Local revenue will contribute 3% to the budget.

#### (ii) Central Government Transfers

The district expects to receive 25,351,448,000 as conditional Government transfers, 2,505,057,000 Discretionary Government transfers, 5,015,116,000 as Other Government transfers and 439,544,000 as LGMSD in FY 2014/2015. There is an increase in the central government transfers because of the changes in IPFs for FY 2014/15 such grants include Uganda Road fund, inspection grant, District unconditional non wage, PTC grant, USE grant, Secondary School construction however there is also a decrease in IPFs on grants such as LGMSD, PMG and NAADS grant. The center will finance 93% of the budget

#### (iii) Donor Funding

The district expects to receive 1,363,000,000/= from all donors and these include: WHO, AVIANFLU, HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium. The district also expects to get some support in-kind from USAID partners like SUNRISE, AFFORD/UHMG, MARIESTOPES, STAR-E, SDS, SURE, and other NGO'S like UNDP, Waterloo and Vegetable Oil Development



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,167,825	308,064	938,689
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	22,381	5,299	22,381
District Unconditional Grant - Non Wage	193,121	24,060	123,838
Locally Raised Revenues	95,275	65,909	105,378
Multi-Sectoral Transfers to LLGs	261,092	36,108	187,875
Transfer of District Unconditional Grant - Wage	548,813	164,902	427,075
<i>Development Revenues</i>	139,910	24,406	136,397
Donor Funding	72,839	10,888	72,839
LGMSD (Former LGDP)	46,454	11,614	43,954
Multi-Sectoral Transfers to LLGs	18,713	0	19,604
Unspent balances – Conditional Grants	1,904	1,904	
<b>Total Revenues</b>	<b>1,307,735</b>	<b>332,470</b>	<b>1,075,086</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,167,825	592,039	938,689
Wage	674,006	400,549	552,269
Non Wage	493,819	191,490	386,420
<i>Development Expenditure</i>	139,910	16,728	136,397
Domestic Development	67,071	5,840	63,558
Donor Development	72,839	10,888	72,839
<b>Total Expenditure</b>	<b>1,307,735</b>	<b>608,767</b>	<b>1,075,086</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of UGX 332,470,000 representing 25% of the annual budget and 102% of the quarterly budget. On the receipts received UGX 308,064,000 was recurrent revenue from sources such as local revenue, District non wage, PAF monitoring, staff wages both at the district and lower local government where as UGX 24,406,000 was development revenue from Capacity Building Grant and Donor funding (SDS). The expenditure in the quarter was UGX 269,265,000 (82% of the funds received). At the end of the quarter there was UGX 63,205,000 of which UGX 38,800,000 was balance on the administration account and this was local revenue, PAF monitoring and IFMS grant , UGX 13,518,000 was capacity building grant and UGX 10,888,000 was donor funding (SDS) on SDS account meant for capacity building .

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive and spend UGX 1,075,087,000 to service its budget. However there is reduction in the department budget compared to the previous financial year and this due to change in IPFS for FY 2014/15 on grants like LGMSD(CBG) and District conditional non wage. The department expects to spend UGX 938,690,000 on recurrent activities and UGX 136,397,000 on development activities. The budget is expected to be financed by mostly central government grants such as District non wage, LGMSD, PAF grant , IFM grant followed by Local revenue and Donor funds from USAID partners like SDS

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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## Workplan 1a: Administration

Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	1,307,735	270,245	1,075,086
Cost of Workplan (US\$ '000):	1,307,735	270,245	1,075,086

### Plans for 2014/15

Payment of all the 10 security guards, All the District projects and programmes coordinated. All utility bills paid, Updating the Staff lists, Making Submission on terminal benefits to MOPS. Preparing pay change forms and handling correspondances from management on Human resource issues. Carry out training needs assessment, Council retreat, Identify and support 5 staff for career development, Supervise all 19 Sub County operations and Town Council, Hold half Shows, Operationalise the District Website, Produce media stories and documentaries, Produce at least 1 News letter and monitoring report., Pay wages to all support staff

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

The department plans to build capacity of staff in medium term, to ensure that employee salaries are paid promptly to all staff, monitor all government programmes and coordinate government programmes in the district.

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

SDS plans (95,305,000) to pilot toll free calls, conduct extra 3 ordinary council sessions to enact relevant ordinances at the district, produce and print 200 copies of adopted ordinances for LLGs, developing district wide HRIS system, developing harmonised Mand E tool for tracking progress and gaps in social service delivery.

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

#### 1. Poor information collection, dissemination & storage

The District lacks funds to improve on its data & voice communication channels

#### 2. Low capacity building grant

The district lacks funds to train its staff to improve their skills

#### 3. None

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubyangu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21293	Jagga Deogratius	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/21285	Nandaba Fred	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/21613	Mawululu Patrickson James	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,631,244

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

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Budwale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20946	Moshe Henry	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21305	Mushikoma Arajab	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20655	WegingaRobert	Senior Assistant Secretar	U3 Lower	1,035,616	12,427,392
Total Annual Gross Salary (Ushs)					20,471,280

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

### Cost Centre : Bufumbo subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21283	Bugosi Rehema	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21294	Abdul Azizi	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20912	Nabulwala Catherine	Senior Assistant secretary	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					19,624,020

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

### Cost Centre : Bukasakya subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21288	Gidobo William	Parish Chief	U7 Upper	346,149	4,153,788
CR/D/21289	Bwayo Siraji	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21414	Grace Nelima	Senior Assistant secretary	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,499,400

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

### Cost Centre : Bukiende sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 21286	WANDEKA JACQUELINE	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21415	Makokha Caleb Jonan	Senior Assistant secretary	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,345,612

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

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Bukonde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21412	Wamuaya Geofrey	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

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

### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21290	Siibi Robert	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20504	Wegosasa Agatha	Senior Assistant Secretar	U3 Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,732,636</b>

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

### Cost Centre : Bumbobi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21282	Nambozo Serina Aneel	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21403	Negesa Samali	Senior Assistant secretary	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,345,612</b>

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

### Cost Centre : Bungokho sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21296	Nandutu Margaret Weasa	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21298	Welishe Joseph Martin	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10012	Bulobe Yeus Henry	Senior Assistant Secretari	U3 Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,754,580</b>

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bungokho-Mutoto sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21291	Mabonga David	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/10357	Chelangat Rita	Parish Chief	U7 Upper	396,990	4,763,880

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Bungokho-Mutoto sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20319	Wanzala Anthony	Senior Assistant secretary	U3 Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,213,204</b>

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

### Cost Centre : Busano Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21304	Wambwa Simon Peter	Parish Chief	U7 Upper	375,523	4,506,276
CR/D/21411	Nabukwasi Betty	Senior Assistant secretary	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,829,944</b>

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

### Cost Centre : Busiu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21300	Wekosasa Juliet	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20257	Mutuwa Mabonga Reginah	Senior Assistant Secretar	U3 Lower	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,864,732</b>

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

### Cost Centre : Busoba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21295	Muduwa Jane	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20832	Namwase Annet	Senior Assistant secretary	U3 Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,732,636</b>

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

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2123	Wepondi George	Office Attendant	U8 Lower	251,133	3,013,596
CR/D/21373	Lunyolo Fatina	Law Enforcement Asst.	U8 Lower	198,793	2,385,516
CR/D/10116	Wafula OkelloWilson	Driver	U8 Lower	251,133	3,013,596

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21372	Khaukha Fredrick	Driver	U8 Lower	228,169	2,738,028
CR/D/21370	Kagoya Amina	Office Attendant	U8 Lower	228,169	2,738,028
CR/D/01098	Wamboga YasinYusuf	Driver	U8 Lower	228,169	2,738,028
CR/D/02340	Ouma Abdu Ali	Driver	U8 Lower	228,169	2,738,028
CR/D/20744	Wepukhulu James	Office Attendant	U8 Lower	226,517	2,718,204
CR/D/12098	Kakayi Jenniffer	Office Typist	U7 Lower	360,468	4,325,616
CR/D/10031	Muyama Annet	Office Typist	U7 Lower	396,990	4,763,880
CR/D/20541	Namakoye Sandra	Stores Assistant	U7 Lower	258,813	3,105,756
CR/D/23480	Waira Patrick	Records Assistant	U7 Lower	396,990	4,763,880
CR/D/13410	Khapupu Clementina	Office Typist	U7 Lower	340,601	4,087,212
CR/D/24501	Nambuya Alice .L.Juliet	Office Typist	U7 Lower	396,990	4,763,880
CR/D/21107	Nabulobi Beatrice	Office Typist	U7 Lower	391,334	4,696,008
CR/D/10027	Sifuna Kennedy	Assistant Records Officer	U5 Lower	474,926	5,699,112
CR/D/21369	Nakato Catherine	Stenographer Secretary	U5 Lower	502,769	6,033,228
CR/D/20933	Muliro Betty	Steno/Secretary	U5 Lower	500,987	6,011,844
CR/D/20748	Higenyi Abdu	Human Resource Officer	U4 Lower	736,680	8,840,160
CR/D/21270	Kakai Oliver	Records Officer	U4 Lower	656,197	7,874,364
CR/D/21603	Musungu Thomas Prove	District information Offic	U4 Lower	611,984	7,343,808
CR/D/21615	Nabifo Sauda	Human Resource Officer	U4 Lower	611,984	7,343,808
CR/D/21030	Wabomba Anthony	Principal Human Resourc	U2 Lower	1,256,310	15,075,720
CR/D/20302	Wamburu WasikyeDavid	Principal Assitant Secreta	U2 Lower	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,024,180</b>

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

### Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20821	Bilakha Apollo Nalutaya	Parish Chief	U7 Upper	375,523	4,506,276
CR/D/10233	NabusakuPaul	Senior Assistant Secretar	U3 Lower	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,349,064</b>

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

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Lwasso sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21284	Nakuti Kasifa	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20833	Kinaga Dorothy	Senior Assistant Secretar	U3 Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,732,636</b>

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

### Cost Centre : Nakaloke subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10882	Angeki David	Parish Chief	U7 Upper	398,990	4,787,880
CR/D/21280	Matanda Damascus	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/20900	Malunda Hussein	Senior Assistant secretary	U3 Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,237,204</b>

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

### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21374	Nadunga Rose	Town Agent	U7 Lower	293,421	3,521,052
CR/D/21614	Nalukwago Hajira	Town Agent	U7 Lower	258,813	3,105,756
CR/D/21375	Muzaki Udaya	Town Agent	U7 Lower	293,421	3,521,052
CR/D/21619	Mauso Jennipher Robinah	Town Agent	U7 Lower	258,813	3,105,756
CR/D/20123	Wazemwa Monica	Physical Planner	U4 Lower	908,371	10,900,452
CR/D/21450	Buwule MasigaLorna	S. I. Auditor	U3 Lower	1,024,341	12,292,092
CR/D/20901	Mulyanyuma Aaron Ayeta	Town Clerk	U2 Lower	1,292,028	15,504,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,950,496</b>

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

### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21299	Moshe Andrew	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21297	Nangoli Phillis	Parish Chief	U7 Upper	353,225	4,238,700
CR/D/10197	WereMusa	Senior Assistant Secretar	U3 Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,688,024</b>

# Vote: 536 Mbale District

## Workplan 1a: Administration

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

#### Cost Centre : Nyondo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21413	Watenga Stanley Moses	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

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

#### Cost Centre : Wanale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21292	Mwenyi David	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/21416	Nandudu Annet	Senior Assistant secretary	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,345,612</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>510,019,452</b>

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	686,360	142,358	1,015,957
Conditional Grant to PAF monitoring	37,625	9,721	37,625
District Unconditional Grant - Non Wage	129,505	30,442	95,118
Locally Raised Revenues	90,924	6,618	130,182
Multi-Sectoral Transfers to LLGs	72,093	6,523	540,157
Transfer of District Unconditional Grant - Wage	356,213	89,053	212,874
<i>Development Revenues</i>	30,000	0	20,000
Locally Raised Revenues	30,000	0	20,000
<b>Total Revenues</b>	<b>716,360</b>	<b>142,358</b>	<b>1,035,957</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	686,360	282,631	1,015,957
Wage	356,213	178,106	212,874
Non Wage	330,147	104,525	803,082
<i>Development Expenditure</i>	30,000	0	20,000
Domestic Development	30,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>716,360</b>	<b>282,631</b>	<b>1,035,957</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of UGX 142,358,000 representing 20% of the annual budget and 79% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non wage, PAF monitoring, staff wages both at the district and lower local government. The expenditure in the quarter was UGX 121,437,000 (68% of the funds received) on recurrent activities. Of funds spent UGX 89,053,000 was spent on wages and UGX 32,384,000 was spent on non wage activities both at the department and LLGs. At the end of the quarter



# Vote: 536 Mbale District

## Workplan 2: Finance

there was a total balance of UGX 20,921,000 on the sector account and this was local revenue and PAF monitoring grant.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015 the department has a budget of UGX 1,035,957,000/= reflecting a percentage increase of 18% from the previous FY's budget and this is due changes in the IPFs of FY 2014/15 leading to the increase in LLGs transfers and also their locally raised revenue. The departments expects funds from central government grants like PAF monitoring grant and part of the funds will be locally raised revenue. Of the funds expected UGX 1,015,957,000 (98% of the budget ) will be spent on recurrent activities by both the district and LLGs where as UGX 20,000,000 (2%) will be spent on revenue enhancement activities

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8/2014	22/08/2013	30/7/2014
Value of LG service tax collection	500	1837	120147712
Value of Hotel Tax Collected	1000000	70	1720000
Value of Other Local Revenue Collections	2000000	134591	541962000
Date of Approval of the Annual Workplan to the Council	30/6/2014	22/6/2013	31/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	28/05/2013	25/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	24/9/2013	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>716,360</b>	<b>121,437</b>	<b>1,035,957</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>716,360</b>	<b>121,437</b>	<b>1,035,957</b>

### Plans for 2014/15

Annual performance Report submitted to DEC, Salary paid to the accountants, monitoring carried out on reports produced by the sub counties. Annual Budget, workplans and Final Accounts prepared. Office Stationery procured, Finance staff trained, Fuel for finance dept procured. Staff facilitated to carry out field activities. Preparation annual budget transfer PAF/PRDP funds to departments, confunding to development projects, Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties. Annual District Work plan approved on 30/6/2014 by council at District Headquarter, Budget conference held, Preparation of budget and annual workplan for presentation to council, 4 Field supervision carried out in 19 subcounties and reports produced

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

The department plans to Increase the revenue base by 12% and improve the revenue collection

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

SDS plans to (8,300,000/=) train district staff on revenue enhancement strategies, financial management, auditing and accounting.

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

#### 1. Limited source of revenue

limited sources of local revenue for Mbale as it has remained a small district and the biggest part of revenue goes to municipal council eg the biggest hotels are in municipal council

# Vote: 536 Mbale District

## Workplan 2: Finance

### 2. Low Facilitation

The budget constraints have hampered the revenue collection exercise.

### 3. Under Staffing

The department is under staffed to the extent that accountants are overwhelmingly handling many departments and sub counties.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubyangu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Wabwiso Steven	Senior Accounts Assistan	U 5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					6,073,812

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

#### Cost Centre : Budwale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21594	Woniaye Isaac	Senior Accounts Assistan	U 5 Upper	506,151	6,073,812
Total Annual Gross Salary (Ushs)					6,073,812

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

#### Cost Centre : Bufumbo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21302	Nabende M Fredrick	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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

#### Cost Centre : Bukasakya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20343	Ayeye Abu Salim	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

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

# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Bukhiende Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21127	Mukhwana Erisa	Senior Accounts Assistan	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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

### Cost Centre : Bukonde Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20198	Watera Esther	Senior Accounts Assistan	U5 Upper	580,146	6,961,752
Total Annual Gross Salary (Ushs)					6,961,752

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

### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Kusolo James	Senior Accounts Assistan	U7 Upper	468,300	5,619,600
Total Annual Gross Salary (Ushs)					5,619,600

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

### Cost Centre : Bumbobi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21123	Khainza Weny Lydia	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

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

### Cost Centre : Bungokho Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21254	Wesesa Esther	Senior Accounts Assistan	U5 Upper	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bungokho-Mutoto Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Bungokho-Mutoto Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Khakhore Deborah	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

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

### Cost Centre : Busano Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21606	Muyelelo Ben	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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

### Cost Centre : Busiu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21253	Namutosi Sylvia	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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

### Cost Centre : Busoba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Wakula Kataike Jessica	Senior Accounts Assistan	U5 Upper	594,524	7,134,288
Total Annual Gross Salary (Ushs)					7,134,288

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

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21259	Kauta Moses	Driver	U8 Upper	228,169	2,738,028
CR/D/21338	Namono Monica	Stores Assistant	U7 Upper	340,601	4,087,212
CR/D/10089	Nandudu Sarah	Office Typist	U7 Upper	396,990	4,763,880
CR/D/21258	Abura Joshua	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
CR/D/21250	Kakooza Charles	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
CR/D/21246	Mafabi Waburoko Robert	Senior AccountsAssistant	U5 Upper	525,436	6,305,232

# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20354	Masaba Miriam	Senior Accounts Assistan	U5 Upper	580,146	6,961,752
CR/D/21128	Nabukenya Cissy	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
CR/D/10247	Ogwang Juliet Grace	Senior AccountsAssistant	U5 Upper	570,569	6,846,828
CR/D/20836	Pekke Barbra Linda	Senior Accounts Assistan	U5 Upper	551,977	6,623,724
CR/D/10242	Eseuk Eric Julius	Accountant	U4 Upper	925,336	11,104,032
CR/D10239	Wasagali Olive	Accountant	U4 Upper	925,336	11,104,032
CR/D10053	Wanda John	Senior Finance Officer	U3 Upper	1,182,627	14,191,524
CR/D/21347	Tegiike Mununuzi Julius	Chief Finance Officer	U1E Uppe	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,504,564</b>

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

#### Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20848	Monye Manana David	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,734,208</b>

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

#### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21406	Koolya Martin	Senior Accounts Assistan	U5 Upper	570,569	6,846,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,846,828</b>

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

#### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20456	Mukombe Samuel	Senior Accounts Assistan	U5 Upper	570,569	6,846,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,846,828</b>

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

# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Wanale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21605	Wamuwaya Rogers	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>219,720,288</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>872,114</i>	<i>136,017</i>	<i>923,282</i>
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	4,204	0	4,204
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	153,360	13,966	154,673
Conditional transfers to DSC Operational Costs	72,236	18,059	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	29,700	180,086
District Unconditional Grant - Non Wage	85,428	25,175	85,145
Locally Raised Revenues	130,205	10,698	132,444
Multi-Sectoral Transfers to LLGs	128,001	18,763	
Other Transfers from Central Government	41,500	0	41,500
Transfer of District Unconditional Grant - Wage	32,500	8,125	200,350
<b>Total Revenues</b>	<b>872,114</b>	<b>136,017</b>	<b>923,282</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>872,114</i>	<i>261,083</i>	<i>923,282</i>
Wage	229,060	84,650	404,960
Non Wage	643,054	176,433	518,322
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>872,114</b>	<b>261,083</b>	<b>923,282</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of UGX 136,017,000 representing 62% of the quarterly budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non wage, PAC, DSC/land board grant, Councilors exgratia staff wages both at the district and lower local government. The expenditure in the quarter was UGX 121,650,000 (56% of the funds received) and this was spent on recurrent activities including staff wages (DSC chairmans salary, gratuity for elected leaders and department staff) of UGX 42,325,000 and remaining UGX 79,325,000 was spent on non wage activities at the sector and LLGs level. At the end of the quarter there was a balance of UGX 14,366,000 on the sector account and this was local revenue, councilors allowance.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive and spend UGX 923,282,000 in the FY 2014/15, there is a percentage increase of 3% from the previous year's budget and this is due changes in Local revenue IPFs for FY 2014/15 allocated to the department. The funds are expected to be spent on recurrent activities like staff salaries, councilor's allowances. The budget is expected to be financed by central government transfers such as gratuity for elected leaders, PAF monitoring grant, DSC operational cost, District unconditional nonwage and local revenue.

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	350	371	13
No. of Land board meetings	16	4	4
No. of Auditor Generals queries reviewed per LG	7	26	1
No. of LG PAC reports discussed by Council	4	1	2
<b>Function Cost (US\$ '000)</b>	<b>872,114</b>	<b>129,275</b>	<b>923,282</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>872,114</b>	<b>129,275</b>	<b>923,282</b>

### Plans for 2014/15

procurement of quarterly airtime, stationery, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services, advertisement of prequalification, submission of reports, holding contract committee meetings, sessions to be paid allowance, lunch and computer maintenance, leases to be granted, free hold and advertisement, internal audit reports discussed by council quarterly, 12 meetings to be held, monitoring trips, 1 state of affair address and coordination of council activities, committee meetings to review sector activities and budgets, coordination by clerk to council

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

In the FY 2014/15, the department of plans to carry out recruitment, a promotion, disciplining of staff, carry out council business, monitoring of activities, award of contracts to service providers, payment of gratuity and salary to councillors at the district and LC I chairpersons

### (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. Inadequate local revenue

The sector solely relies on local revenue which delays the planned activities within the financial year.

#### 2. Infighting among councillors

There is a lot of infighting among councillors

#### 3. IFMS failure

Delay of IFMS to get money on time in first quarter

## Staff Lists and Wage Estimates

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

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Bubyangu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Speaker	Mafabi Muhammed	District Speaker		624,000	7,488,000
Total Annual Gross Salary (Ushs)					7,488,000

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

#### Cost Centre : Budwale S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mubogi Twaha	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bufumbo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mubogi Twaha	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

#### Cost Centre : Bufumbo sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mugamba Muniru	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukasakya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mukamba Robert	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukhiende sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Waburoko Sam	LC III Chairperson		312,000	3,744,000



# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Bukhiende sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukonde S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Kizangi Latifu	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Nangosya Jack Eric	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bumbobi sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Nabende Daniel	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bungokho sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Washaki Ahamada	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

#### Cost Centre : Bungokho-Mutoto sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Watundu Emmanuel	LC III Chairperson		312,000	3,744,000

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Bungokho-Mutoto sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Busano Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Muliro Wanga Karim	Sec.Works & Production		624,000	7,488,000
Councillor	Wakiuna Fredrick N	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,232,000

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

#### Cost Centre : Busiu S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Wamanga Nelson	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Busoba S/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mukhwana Michael	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21340	Masaba Stevens Dally	Human Resource Officer	U4 Lower	656,197	7,874,364
CR/D/20841	Shimiyu peter	Principal Human Resourc	U2 Lower	1,267,740	15,212,880
Councillor	Wetaya Christopher	Chairperson DSC	DSCI-DS	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					41,087,244

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Procurement Section

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Namataka Rose	Office Typist	U7 Upper	375,523	4,506,276
CR/D/21129	Niki PaulAllan	Assistant Procurement Of	U5 Upper	502,769	6,033,228
CR/D/21410	Ariko OpaiSamuel	Senior Procurement Offic	U3 Lower	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,119,636</b>

### Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Masaba Elly B.M	LC IV Chaiperson		2,080,000	24,960,000
CR/D/20934	Taaka Jackline	Steno/Secretary	U5 Lower	500,987	6,011,844
CR/D/10022	Masaba Tom	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,295,512</b>

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

#### Cost Centre : Lukhoje sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Wandwasi Robert	Vice Chairman		1,040,000	12,480,000
Coucillor	Nambafu Peter Wabusubi	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,224,000</b>

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

#### Cost Centre : Lwasso sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Coucillor	Wamunga Muhammadi	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Nakaloke sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Kisolo Michael Jackson	Sec.Education, Health		624,000	7,488,000
Coucillor	Mwanga Hakim	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,232,000</b>

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Nyondo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Khaukha Alfred	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Wanale S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mafabi Christopher Meya	LC III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>207,838,392</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	661,198	156,066	862,826
Conditional Grant to Agric. Ext Salaries	57,088	16,235	123,789
Conditional transfers to Production and Marketing	117,001	29,250	101,939
District Unconditional Grant - Non Wage	2,726	3,850	5,240
Locally Raised Revenues	8,789	0	5,001
Multi-Sectoral Transfers to LLGs	6,780	1,360	
NAADS (Districts) - Wage	421,485	105,371	340,595
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	47,329	0	286,262
<i>Development Revenues</i>	2,018,953	735,861	580,308
Conditional Grant for NAADS	1,561,130	520,377	320,558
Conditional transfers to Production and Marketing	110,172	27,543	110,172
Donor Funding	5,100	0	5,100
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	166,542	11,932	94,101
Other Transfers from Central Government		0	45,378
Unspent balances – Conditional Grants	176,009	176,009	

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,680,151</b>	<b>891,926</b>	<b>1,443,135</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>661,198</i>	<i>319,084</i>	<i>862,826</i>
Wage	525,902	255,323	750,646
Non Wage	135,296	63,762	112,180
<i>Development Expenditure</i>	<i>2,018,953</i>	<i>953,700</i>	<i>580,308</i>
Domestic Development	2,013,853	953,700	575,208
Donor Development	5,100	0	5,100
<b>Total Expenditure</b>	<b>2,680,151</b>	<b>1,272,784</b>	<b>1,443,135</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 891,926,000 representing 133% of the quarter budget of which 3,849,554 was Local revenue, UGX. 520,376,800 was for NAADS ,UGX. 16,235,000 was Agri. Ext salaries and UGX.56,793,000 was for production and marketing grant. The total expenditure in the quarter was UGX. 320,249,000 (48%) of the planned expenditure. Out of the amount received UGX. 121,606,000 were spent on agriculture extension wage,traditional staff wages and NAADS wage, UGX. 175,099,000 were spent on NAADS development activities both at the district and LLGs. The balance at the end of the quarter was UGX.571,677,000 of which UGX. 11,198,000 was recurrent and UGX. 560,479,000 were for both NAADS development activities and PRDP district expenses. UGX 11,932,000 on the development balance was for LLG where as UGX 548,547,000 was for NAADS at the sector and LLG .

### Department Revenue and Expenditure Allocations Plans for 2014/15

During the financial year 2014/2015 the department plans to receive and spend UGX 1,443,135,000. Of the funds expected UGX 862,826,000 will be spent on recurrent activities where as UGX 580,308,000 will be spent on development activities. The department expects to finance its budget through central government grants, local revenue and donor funding. The central government grants includes PMG grant , staff salaries, NAADS grant , LGMSD for LLGs where as donor funding is expected to come from AVIAN FLU. There is a decrease in the budget from the previous Financial year's budget due to reduction in IPFS from the centre on PMG grant and NAADS

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	939	53	0
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	3751	3000	
No. of farmer advisory demonstration workshops	242	0	
No. of farmers receiving Agriculture inputs	3509	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,326,297</b>	<b>281,830</b>	<b>760,254</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	20	0	0
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	8
No. of livestock vaccinated	1000	943	550
No. of livestock by type undertaken in the slaughter slabs	3	0	3
No. of fish ponds constructed and maintained	12	1	0
<b>Function Cost (US\$ '000)</b>	<b>346,654</b>	<b>38,418</b>	<b>675,680</b>

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	12	0	15
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,680,151</b>	<b>320,249</b>	<b>1,443,134</b>

### Plans for 2014/15

Procurement of Office equipment (laptop, projector and digital camera). Supply of honey harvesting gear and 100 liters of acaricides to farmers. Procurement of 3 fishnets for use in fish ponds, Water quality testing kit Laboratory equipment, 10 spray pumps to farmers, 20 protective gears for operationalization of plant clinics. One soil testing kit procured. One seed germinator procured. Infrastructure for annual agricultural show constructed. PRDP192 banana demonstration sites established. 240 coffee demonstration sites established. Assorted materials for plant clinics procured.

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

The department plans to Implement commodity approach strategy, establish demonstration sites to help farmers adopt modern farming practices in coffee/banana farming systems, Increase production and productivity by controlling pests and diseases. Develop small scale irrigation sites. Up-scaling research and extension linkages. Hold annual agricultural shows. In over five years the department plans to have 432 demonstration sites, 1 small scale irrigation sites, 1 up-scaling research and extension linkages.

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

World vision plans to supply heifers, fish-fry, maize and beans seeds to farmers in Namanyonyi Sub County under World Vision Food Security Project. 2nd phase of Vegetable Oil Development Project will be implemented.

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

#### 1. Low adoption of new technologies by farmers.

Research stations produce new varieties which are either high yielding or resistant to pest and diseases. Farmers take long to accept to new varieties or new technologies.

#### 2. Pest vectors and diseases

These are trans-boundary and attack crops and animals at any time. An example is the larger grain borer that recently came from Kenya and is damaging the maize crop.

#### 3. Transport

There is only one vehicle in the department (the NAADS vehicle), yet all the five Subject Matter Specialists are required in the field to backstop the sub county departmental staff.

## Staff Lists and Wage Estimates

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

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

### Cost Centre : Bubyangu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20162	Ochieng Alfred	Veterinary officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

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

### Cost Centre : Bukasakya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20735	LudaagaNabiryeRose	Agricultural Officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

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

### Cost Centre : Bukiende Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21313	Wandukwa MusunguMichae	Veterinary Officer	U4 SC	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

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

### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Dr. Chepkwurui Moses	Veterinary officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

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

### Cost Centre : Bumbobi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21249	Wanyenze Martin	Agriculture Officer	U4 SC	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

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

### Cost Centre : Bungokho Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

### Cost Centre : Bungokho Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Ayo Angella	Agricultural officer	U4 SC	1,198,532	14,382,384
CR/D/21267	Monje Fred	Veterinary officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					28,764,768

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

### Cost Centre : Busiu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	EpuduMaryJoyce	Agricultural Officer	U4 SC	1,198,532	14,382,384
CR/D/20104	WakimwerePhilip	Veterinary officer	U4 SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					28,764,768

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

### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20619	Nahire Sarah	Office Attendant	U8 Upper	251,132	3,013,584
CR/D/	Namasobo Alice	Office Typist	U7 Upper	360,468	4,325,616
CR/D/20474	Nabulumbi Florence	Office Typist	U7 Upper	360,468	4,325,616
CR/D/10469	Willy Wepukhulu	District Cooperative Offi	U4 Upper	812,803	9,753,636
CR/D/10465	Twikirize CKabiligi	Senior Commercial Offic	U3 Lower	1,035,615	12,427,380
CR/D/10457	Ayo PeterJulius	Senior Agricultural Offic	U3 SC	1,305,339	15,664,068
CR/D/21241	Namakola Rajab	Agricultural Officer	U3 SC	1,198,532	14,382,384
CR/D/10585	Walyamboga Francis	Senior Fisheries officer	U3 SC	1,450,392	17,404,704
CR/D/21313	Wandukwa Michael Musung	Veterinary officer	U3 SC	1,108,817	13,305,804
CR/D/20931	Mayegu Isaac	Senior Entomologists	U3 SC	1,305,339	15,664,068
CR/D/10451	WereHasafuGeorge	District Veterinary office	U2 SC	1,822,038	21,864,456
Total Annual Gross Salary (Ushs)					132,131,316

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

### Cost Centre : Lukhonje Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21256	KhawangaMartin	Agricultural Officer	U4 SC	1,113,625	13,363,500



# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

### Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,363,500

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

### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21312	SakwaHillamBenard	Veterinary officer	U4 SC	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Production and Marketing					286,262,004

## Workplan 5: Health

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,274,223	822,463	3,612,652
Conditional Grant to NGO Hospitals	170,179	42,545	170,179
Conditional Grant to PHC- Non wage	165,570	41,392	165,570
Conditional Grant to PHC Salaries	2,913,579	731,135	3,248,917
District Unconditional Grant - Non Wage	909	1,123	10,986
Locally Raised Revenues	2,450	2,334	17,001
Multi-Sectoral Transfers to LLGs	20,102	882	
Unspent balances – Other Government Transfers	1,434	3,052	
<i>Development Revenues</i>	1,681,009	185,480	1,953,355
Conditional Grant to PHC - development	572,453	143,113	572,422
Donor Funding	1,080,566	8,120	1,080,566
Multi-Sectoral Transfers to LLGs	4,196	0	11,379
Unspent balances – Conditional Grants	1,180	1,180	229,698
Unspent balances - donor	22,614	33,067	59,290
<b>Total Revenues</b>	<b>4,955,232</b>	<b>1,007,943</b>	<b>5,566,007</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,274,223	1,566,779	3,612,652
Wage	2,913,579	1,386,406	3,248,917
Non Wage	360,643	180,373	363,736
<i>Development Expenditure</i>	1,681,009	295,230	1,953,355
Domestic Development	577,829	185,206	813,499
Donor Development	1,103,180	110,025	1,139,856
<b>Total Expenditure</b>	<b>4,955,232</b>	<b>1,862,009</b>	<b>5,566,007</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 1,007,943,000 representing 81% of the quarter budget of which UGX 822,463,000 was recurrent revenue from local revenue, conditional grants (PHC recurrent non wage UGX 41,392,000, PHC NGO UGX 42,545,000, PHC Development UGX 143,113,230, PHC wage UGX 731, 135, 000,) and UGX 185,480,000 was development revenue. The total expenditure in the quarter was UGX.

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## Workplan 5: Health

829,259,000 (67%) of the planned expenditure. Out of the amount received UGX 811,734,000 was spent on recurrent expenditure including staff wages UGX 731,135,000 and UGX. 17,526,000 was spent development activities. The balance in the quarter was UGX 178,681,000 of which UGX. 10,729,000 was recurrent balance , UGX 24,841,000 was donor balance (Global and SDS )and UGX 167,954,000 was development balances on PHC development meant to pay contractors.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015 the department budget estimates is UGX 5,566,007,000. Out of the funds to be received UGX 3,612,652,000 will be spent on recurrent activities and UGX 1,953,355,000 will be spent on development activities. There is an increase in the receipts compared to previous FY due to change in IPFs such as increase in PHC wage and also unspent balance from FY 2013/14 on PHC development and Global fund. The receipts for recurrent expenditure will be from grant such as ; PHC wage, PHC Non wage, PHC NGO and local revenue, where as development expenditure/ revenue will be PHC Development and Donor funding (SDS, WHO, HIV/CHAI , Malaria Consortium e.t.c )

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	6	4	450000000
Value of health supplies and medicines delivered to health facilities by NMS	0	90	210
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	30	11
%age of approved posts filled with trained health workers	0	98	82
Number of inpatients that visited the NGO hospital facility	10000	630	1000
Number of outpatients that visited the NGO hospital facility	4000	1508	4000
Number of outpatients that visited the NGO Basic health facilities	100000	65000	5000
Number of inpatients that visited the NGO Basic health facilities	1000	220	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	55	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	35000	7000
Number of trained health workers in health centers	425	538	450
No.of trained health related training sessions held.	4	4	10
Number of outpatients that visited the Govt. health facilities.	40000	220000	300000
Number of inpatients that visited the Govt. health facilities.	10000	5500	10000
No. and proportion of deliveries conducted in the Govt. health facilities	15000	6200	10000
%age of approved posts filled with qualified health workers	80	98	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	97	90
No. of children immunized with Pentavalent vaccine	19000	9000	5000
No. of new standard pit latrines constructed in a village	0	0	2
No. of villages which have been declared Open Defecation Free(ODF)	900	0	900
No of healthcentres constructed	10	0	0
No of healthcentres rehabilitated	10	1	0
No of staff houses constructed (PRDP)	1	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	0	0	2
No of OPD and other wards constructed (PRDP)		0	1
No. of Health unit Management user committees trained (PRDP)	46	0	40
No. of VHT trained and equipped (PRDP)	3000	3000	3000
<b>Function Cost (US\$ '000)</b>	<b>4,955,231</b>	<b>829,259</b>	<b>5,566,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,955,231</b>	<b>829,259</b>	<b>5,566,007</b>

### Plans for 2014/15

From 2014/15 the indicative planning figures the planned out puts are: to continue with the provision of the Uganda National Minimum Health package (UNMHCP) with special focus on improving maternal child health, HIV/AIDS, malaria, TB and non-communicable diseases. The PHC development will focus on functionalising existing HC2, HC3

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## Workplan 5: Health

and HC4. In particular there will be completion of two maternity wards of Bungokho Mutoto HC3 and Bumadanda HC3. 3 motor bike ambulance, namawanga, Bungokho Mutoto and Namawanga HC. 3 OPD at Jewa HC3, Budwale HC3 and Bukiende s/c will be constructed; We shall co-fund the provision of ambulance referral system in the district. We also intend to train all Health unit management committees. There will be purchase of 3 motor cycles for hard to reach health centres. Payment of UMEME costs for electricity connectivity including offsetting of outstanding bills. The floor of the District health office will be repaired including supply of furniture. Two water born toilets will be constructed at Mbale prisons and Mbale police in order to care for increased number of civilians utilising the services. In order to improve on staff utilisation of staff houses at namanyonyi, a separation wall and a water resistant pit latrine will be constructed at namanyonyi health centre.

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

Mbale DDP over the period seeks to achieve the 4th Development objective which is increasing the availability and access to social services. The Mbale DDP focus is on constructing the maternity wards, provision of lighting and construction of staff houses. The next focus is provision of essential medicines and other health supplies to ensure no stock out of these medicines. The 4th, 5th and 6th Millennium development goals will guide the prioritisation of activities in line with the DDP and the Uganda Health sector strategic and investment plan (2010/11-2014/15).

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

The off budget funding is focussing on capacity building for health workers (UCP, SDS), provision of comprehensive HIV/AIDS services (STAR E, TASO, JCRC, AIC, PACE, SPEAR) and improving the management of medicines (SURE). The other off budget funding is for improving management of malaria in district through support to Village Health Teams, provision of buffer medicines and medical equipment (malaria consortium). We have also support to improve the transport referral system in the district (Mbale CAP, KHI, SDS). World vision has also invested in infrastructure by constructing an OPD and maternity ward which will be functionalised in 2014/15 by construction of the sanitation activities. The district in partnership with Aquaya US will be conducting safe water monitoring tests in the district.

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

#### 1. Lack of staff accommodation

Only 15% of the staff are accommodated at the health units limiting the provision of 24 hour services at HCIV and HCIII. If full services are to be provided about 50% of the staff should be accommodated at the health facility.

#### 2. Under funding for health services

Most health centres 3 receive an average of 100,000/= per month which is inadequate for the package of services they are expected to provide. The HCIVs which are mini hospitals receive a budget only adequate for ambulance services and payment for UMEME.

#### 3. Demotivated health workers with more focus on partner funded activities

Due to limited take home, most health workers yearn for partner funded activities affecting the overall services. Partner funded activities are disease focused leaving out the overall picture health sector.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bumadanda HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20077	Mukwana Akim	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/21524	Wanamama Thomas	Enrolled Nurse	U7 Upper	601,508	7,218,096

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## Workplan 5: Health

### Cost Centre : Bumadanda HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21555	Akurut Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21237	Wawire Godfrey	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21628	Nsambira Steven	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21112	Nambozo Sarah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21457	Nambohe W. Antony	Health Information Assist	U7 Upper	601,508	7,218,096
CR/D/21515	Namarome Sarah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21560	Nagudi Doreen Joan	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21558	Mwende Enna	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21098	Mushebu Godfrey	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21448	Lunyolo Betty	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21364	Kaanyi Prisilla	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21543	Nagimesi Feris	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21433	Magombe Yusuf	Nursing Officer	U5 SC	924,657	11,095,884
CR/D/21422	Kyesimba Charles Paul	Labaratory Technician	U5 SC	924,657	11,095,884
CR/D/20614	Katooko Christine Tegule	Nursing Officer (M)	U5 SC	924,657	11,095,884
CR/D/20415	Okabo Benard	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,556,072</b>

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

### Cost Centre : Budwale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21491	Wangwe Benard	Labaratory Assistant	U7 Upper	541,465	6,497,580
CR/D/21357	Nafuna Jackline	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21530	Mukhwana Nathan	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21629	Waiswa Hassan	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21563	Malinga Samuel	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21427	Wandera stephen	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21452	Wabwire Joseph	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21478	Wolayo Judith	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21386	Khabuya sylvia namakanda	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21513	Watuwa Tom	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21420	Nakayenze Rose	Nursing Officer-M	U5 SC	924,657	11,095,884

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## Workplan 5: Health

### Cost Centre : Budwale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21439	Buyi Benjamin	Labaratory Technician	U5 SC	924,657	11,095,884
CR/D/21504	Watiti Khamiri Paul	Clinical Officer	U5 SC	924,657	11,095,884
CR/D/20715	Mawenda Daniel Godfrey	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,585,304</b>

### Cost Centre : Kigezi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20480	Waninde Sam	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/21335	Masibo Juliet	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21182	Nasufa Tom Buyi	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,311,640</b>

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

### Cost Centre : Thornbury HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21447	Welishe Allan	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21183	Namukose Sylvia	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>

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

### Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21226	Namakola Abuner	Porter	U8 Lower	331,860	3,982,320
CR/D/21214	Kharende Isaac	Askari	U8 Lower	318,169	3,818,028
CR/D/21229	Wanyenya Susan	Porter	U8 Lower	331,860	3,982,320
CR/D/20809	Foozi Webendo Yahaya	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/20029	Muzaki Betty	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/20481	Gimbo Zalika	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/21125	Nelima Fatuma	Stores Assistant	U7 Upper	541,465	6,497,580
CR/D/21054	Nekesa Mary	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21566	Kwaala Irene	Enrolled Midwife	U7 Upper	601,508	7,218,096

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## Workplan 5: Health

### Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21054	Madanda Bosco	Psych En Nurse	U7 Upper	541,465	6,497,580
CR/D/21561	Ajilong Dinah	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21542	Mugide Rebecca	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21516	Kainza Sarah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21496	Muwombi Henry	Labaratory Assistant	U7 Upper	541,465	6,497,580
CR/D/21473	Nangoba Hajira	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21587	Namutosi Safina	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21040	Nakawoya Kasifa	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10598	Namutosi Nancy	Senior Office Typist	U7 Upper	541,465	6,497,580
CR/D/21592	Muduwa Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21548	Chemutai Viola Jackline	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20782	Namalwa Zaina	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21580	Aluka Christine Betty	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21549	Asekenye Hellen	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21634	Awor Annette Rossette	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/20429	Chelangat Aisha	anaesthetic Assistant	U7 Upper	601,508	7,218,096
CR/D/21465	Obukui George Alfred	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21465	Ebukulem Moses	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21517	Wasike Steven	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21358	Wanyenze Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21363	Jamani Laban	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21115	Kainza Agnes	Theatre Assistant	U6 Upper	674,269	8,091,228
CR/D/10989	Weliske S P	Theatre Assistant	U6 Upper	681,086	8,173,032
CR/D/21332	Ndinywa Amuza	Public Health Dental Assi	U5 SC	911,679	10,940,148
CR/D/21043	Nangobi Sarah	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/21000	Wengoye Barbara	Anaesthetic Officer	U5 SC	937,889	11,254,668
CR/D/21444	Otema Ivan Okwalinga	Labaratory Technician	U5 SC	911,679	10,940,148
CR/D/20997	Ochieng Orukan	Medical Entomogist	U5 SC	911,679	10,940,148
CR/D/21306	Bwayo Thomas	Anaesthetic Officer	U5 SC	911,679	10,940,148
CR/D/20861	Achieng Rosemary	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/20404	Awori Lucy	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/20364	Gamit Moses Oukurut	Health Inspector	U5 SC	911,679	10,940,148

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## Workplan 5: Health

### Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21242	Gessa Apollo	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21244	Ikilai Rhoda Harriet	Assistant Health Educato	U5 SC	911,679	10,940,148
CR/D/20495	Kakai Esther	Health Inspector	U5 SC	911,679	10,940,148
CR/D/21077	Nagudi Freedah	Labaratory Technician	U5 SC	911,679	10,940,148
CR/D/21571	Mubaraka Sharaff	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/21500	Nabende Kenneth	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/21199	Nachwere Mary	Assistant Health Educato	U5 SC	911,679	10,940,148
CR/D/21430	Kusasira Loyce	Senior Nursing Officer	U4 SC	1,152,002	13,824,024
CR/D/20530	Namakago Mastula	Senior Psych Clinical Off	U4 SC	1,152,002	13,824,024
CR/D/20441	Kabuya Mariam Magawa	Senior Clinical Officer	U4 SC	1,152,002	13,824,024
CR/D/21067	Kiiza Ronald	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
CR/D/21113	Odong Musa	Senior Medical Officer	U3 SC	2,967,835	35,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>480,110,400</b>

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

### Cost Centre : PROF Wamukota Mem. HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21102	Situuma John Maango	Laboratory Assistant	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

### Cost Centre : Prof.Wamukota HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21466	Kakai Beatrice	Health Assistant	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

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

### Cost Centre : Bushikori HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21057	Nabuduwa Annet	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21593	Kisakye Zauja	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21488	Atim Margret	Enrolled Nurse	U7 Upper	601,508	7,218,096



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## Workplan 5: Health

### Cost Centre : Bushikori HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21471	Kakai Sylvia Annet	Laboratory Assistant	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,872,384</b>

### Cost Centre : Naiku HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21203	Napokoli David	Askari	U8 Lower	331,860	3,982,320
CR/D/21222	Gidudu Fred	Porter	U8 Lower	331,860	3,982,320
CR/D/20494	Nambuya Betty	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/20395	Namakola Yusuf	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21356	Wenwa Vivian	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21461	Tenderi David	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21434	Olupot Martin	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21479	Nameta Stephen	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21188	Nagudi Samali	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21236	Khaukha N. Betsy	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21378	Nelima Harriet	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/213851	Dombo Eric	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21365	Apongo Hellen kevin	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21445	Aloka George	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/20714	Ewatu Charles	Nurse Officer	U5 SC	951,394	11,416,728
CR/D/21630	Wakabala Elieza	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/20716	Khainza Olive	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
CR/D/21417	Auma Justine	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,773,036</b>

### Cost Centre : Nasasa HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21215	Mabonga Alex Bilakha	Askari	U8 Lower	318,169	3,818,028
CR/D/21233	Nabino Mary	Porter	U8 Lower	331,860	3,982,320
CR/D/21104	Namuwaya Amina	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21029	Alako Christine	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21550	Mukite Nyote Doreen	Enrolled Midwife	U7 Upper	601,508	7,218,096

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Nasasa HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21581	Nyomera Naume	Enrolled Midwife	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,672,732</b>

### Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21205	Wanyama Fred	Askari	U8 Lower	331,860	3,982,320
CR/D/20131	Khaukha Stephen	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21223	Muyama Betty	Porter	U8 Lower	331,860	3,982,320
CR/D/10945	Mubongi Wanda James	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/20485	Kibone Margaret	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21458	Nagudi Kasifa	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21522	Nabifo Florence Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21467	Nabafu Lillian	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21547	Mukhaye Caroline	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20416	Kobusingye Hellen	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21037	Chemutai Hellen C.	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21489	Nekesa Harriet	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21521	Namutosi Scovia	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/215498	Masaba Rachael	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21621	Chemonges Aziz Edina	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21440	Nakusi Sylvia	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21048	Nakhumitsa Oliver	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/20266	Emuron Micheal	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,197,632</b>

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

### Cost Centre : Bunapongo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21208	Wapititi Robert	Askari	U8 Lower	331,860	3,982,320
CR/D/21235	Musirimu Fatuma	Nursing Assistant	U8 Lower	341,133	4,093,596
CR/D/21232	Nandutu Fridah	Porter	U8 Lower	341,133	4,093,596

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Bunapongo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21494	Nadundu Sairuna	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21480	Chemayek Peter	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21564	Imiku Betty	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21429	Kakai Jacqueline	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/20290	Kakai Sarah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21470	Karunda Prudentia	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21100	Mutuwa Esther Sylvia	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20988	Opio Charles	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21506	Naluwenge Prossy	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21031	Nabisawa Rose Mary	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/20421	Mukimba Teopista	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21101	Namugere Jennifer	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/20378	Nabulwala Irene	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,175,392</b>

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bungokho Mutoto HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21230	Nambokhe Steven	Porter	U8 Lower	331,860	3,982,320
CR/D/21239	Busiku Asadi	Askari	U8 Lower	331,860	3,982,320
CR/D/21202	Welishe Robert	Askari	U8 Lower	331,860	3,982,320
CR/D/21537	Chelengat Mirica	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21627	Ocom Bernard	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21544	Nambozo Consulta	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21449	Nabukonde Rebecca	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21453	Kibone Marion	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21362	Mutonyi Loyce	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21240	Mugoya Annet	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21258	Anasho L. Enwaku	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21507	Khakusuma Catherine	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21586	Aimu Catherine	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21174	Aninga Grace Arike	Enrolled Nurse	U7 Upper	601,508	7,218,096

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Bungokho Mutoto HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21460	Bwayo Eunice H. Kharuri	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/20875	Kangala Sarah	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21258	Mutoo Peter	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21337	Elaleit Patrick Sam	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/20412	Khainza Nasab	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/20723	Nyagai Regina	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21105	Namakwa Moses Sam	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,342,624</b>

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

### Cost Centre : Busano HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/212006	Magombe Godfrey	Askari	U8 Lower	331,860	3,982,320
CR/D/21219	Khabeeli Paul	Porter	U8 Lower	331,860	3,982,320
CR/D/20014	Kuranga S Moses	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21334	Nakuti Hawa Fatuma	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21177	Ellah Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20874	Katooko Clare	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21381	Imodo Susan	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21377	Gwangwa Lydia	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21567	Gibenya Judith	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21487	Bwayo Samuelson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20610	Abonyo Florence	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21468	Fungo Paul	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21456	Mataya Appolo	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21486	Wotsomu Sam	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21463	Werishe John Marie	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21464	Kituyi Juliet Mayeku	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21187	Mabonga Julius	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21061	Tibikoma Naume	Nursing Officer -N	U5 SC	951,394	11,416,728
CR/D/21187	Aguti Angella	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21622	Welalila Richard Wasikye	Clinical Officer	U5 SC	951,394	11,416,728

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Busano HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20717	Musana Henry Godfrey	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>169,305,480</b>

### Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21225	Musamali Goefrey	Porter	U8 Lower	331,860	3,982,320
CR/D/21213	Wakwaabi John Steven	Askari	U8 Lower	331,860	3,982,320
CR/D/20061	Anyiko Catherine	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21344	Masai Michael	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21536	Masawi Susan	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21630	Bilabi Fred	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21565	Chepkombi Janet	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21342	Kabuya Salama	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21556	Khabombwe Dorcus	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21220	Malema George Paul Calvin	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21541	Wozebili Besweri Peter	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21103	Siduda Moses	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21535	Wekoye Ezekiel	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21446	Matinyi Sandra	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21425	Omuut Paul	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,146,080</b>

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

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21247	Matsakha Geofrey	Driver	U8 Lower	331,860	3,982,320
CR/D/10128	Mukhwana Stephen	Driver	U8 Lower	331,860	3,982,320
CR/D/20051	Achola Manjeri	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21234	Nambuya Naume	Porter	U8 Lower	331,860	3,982,320
CR/D/21211	Maasa Ernest Mike	Askari	U8 Lower	331,860	3,982,320
CR/D/21204	Nakhaiso Jackson	Askari	U8 Lower	331,860	3,982,320

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21557	Nandawula Roseline	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21539	Ajalo Consulate	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21026	Watera Phylis	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21512	Wakooba Julius	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21459	Opolot Daniel	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/20282	Ngurwegi Petwa S.	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21511	Nasike Lydia Esther	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21510	Nakutti Susan	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21469	Nafuna Doreen	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21575	Nafuna Caroline	Psych En Nurse	U7 Upper	541,465	6,497,580
CR/D/21367	Mudondo Janet	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21514	Masaba Amili	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21099	Kissa Wambaalo Rebecca	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/10935	Khaukha Abiath Prisca	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21170	Angima Micheal	Stores Assistant	U7 Upper	541,465	6,497,580
CR/D/21641	Alamai Esther	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20461	Gamisha Caroline	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21365	Gwokyalaya Alice	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21359	Igoe Josephine	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20750	Kakai Lornah	Office Typist	U7 Upper	541,465	6,497,580
CR/D/50547	Mabonga Tom	Theatre Assistant	U6 Upper	674,269	8,091,228
CR/D/20559	Bakarunga Liz	Health Inspector	U5 SC	951,394	11,416,728
CR/D/21437	Opio Jane Ruth	Nursing Officer -N	U5 SC	951,394	11,416,728
CR/D/21442	Baliruno David	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21553	Samula Wilfred	Public Health Nurse	U5 SC	951,394	11,416,728
CR/D/21423	Osekeny Joseph	Assistant Health Educato	U5 SC	951,394	11,416,728
CR/D/21343	Walubembe Jonathan	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21501	Waniala Isaac	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21505	Wanyama Geofrey	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/20425	Khasitsi Khalayi Agnes	Anaesthetic Officer	U5 SC	951,394	11,416,728
CR/D/21573	Lunyolo Susan	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/20887	Alupo Sarah	Public Health Dental Assi	U5 SC	951,394	11,416,728

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21421	Nambozo Rose	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/20362	Khudongania Beatrice	Health Inspector	U5 SC	951,394	11,416,728
CR/D/21124	Kibumba Julian	Medical Entomologist	U5 SC	951,394	11,416,728
CR/D/20872	Kasirye Owora. R	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21039	Ikiror Hellen Margret	Nursing Officer -N	U5 SC	951,394	11,416,728
CR/D/20468	Nabulo Grace Martha	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21339	Nabulo Janet	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21309	Nacuge Mary Magdalene	Ophthalmic Clinical Office	U5 SC	951,394	11,416,728
CR/D/21552	Muwonge Arnord Kizito	Medical Officer	U4 SC	2,796,477	33,557,724
CR/D/21434	Olupot Antony	Senior Nursing Officer	U4 SC	1,296,477	15,557,724
CR/D/21352	Abingwa John Patrick	Medical Officer	U4 SC	2,796,477	33,557,724
CR/D/20863	Nambala Esther	Senior Clinicall Officer	U4 SC	1,296,477	15,557,724
CR/D/20922	Namujju Josephine	Senior Nursing Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>504,171,456</b>

### Cost Centre : Makhonje HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20036	Mutenyo Agnes	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/20638	Wakholi Doreen	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21200	Weboya Richard	Askari	U8 Lower	331,860	3,982,320
CR/D/21124	Mwangale Phionah	Porter	U8 Lower	331,860	3,982,320
CR/D/21475	Chelimo Hellen	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/818457	Nashibembe Rehema	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21023	Nandutu Jenipher	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21570	Kissa Marion	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20428	Kharunda Janet	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21531	Kanabi Juliet	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21532	Ijala Simon Peter	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21590	Akiteng Jane	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/213555	Kakai Esther Maumbe	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21432	Lukuya Emmanuel	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21341	Makonye Yassin	Clinical Officer	U5 SC	951,394	11,416,728

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Makhonje HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20868	Ogwal David	Nursing Officer	U5 SC	951,394	11,416,728
CR/D/21089	Wambulwa John G.	Nursing Officer	U5 SC	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,838,540</b>

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

### Cost Centre : Busoba Epicentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21217	Namuli Catherine	Porter	U8 Lower	331,860	3,982,320
CR/D/21485	Nambuya Christine	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21097	Wekesa Protus	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21546	Kimono Fatina	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21340	Kayendeke Susan	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21484	Nabushuwu Annet	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,072,800</b>

### Cost Centre : Lwangoli HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21218	Mutambo Julius	Porter	U8 Lower	331,860	3,982,320
CR/D/21210	Masika Micheal	Askari	U8 Lower	331,860	3,982,320
CR/D/21462	Webisa AbdNasur Ismail	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/20514	Titukha. S. Michael	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21534	Nangobi Jesca	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21569	Namarome Esther	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21499	Namakoye Safina	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21643	Mushikoma Charles	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21428	Kabuya Sarah	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21199	Igonyo Esther	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21533	Apolot Betty	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21181	Acham Salume	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21194	Butali Geoffrey	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/20440	Akello Eddy Ruth	Nursing Officer-M	U5 SC	951,394	11,416,728



# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Lwangoli HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21436	Nagudi Mwanjuma	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21418	Mukama Abedi	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
CR/D/20259	Tsapwe Florence	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,349,076</b>

### Cost Centre : Makhai HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21509	Okello Daniel	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21472	Chelimo Monica	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21509	Mutonyi Fulumela	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,654,288</b>

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

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10910	Mwasa Moses	Office Attendant	U8 Upper	331,860	3,982,320
CR/D/21227	Taaka Rita Barbara	Porter	U8 Upper	331,860	3,982,320
CR/D/21243	Malujje Abdul S	Driver	U8 Upper	331,860	3,982,320
CR/D/10600	Lukoye Isaa	Driver	U8 Upper	331,860	3,982,320
CR/D/21114	Walubende Kosea	Stores Assistant	U7 Upper	541,465	6,497,580
CR/D/10917	Madaya Patrick	Medical Records Asst.	U7 Upper	541,465	6,497,580
CR/D/21577	Mutambo Alfred	District Cold Chain Assi	U7 Upper	601,508	7,218,096
CR/D/20526	Alupo Deborah	assistant Health Educator	U5 SC	951,394	11,416,728
CR/D/20558	Mubuya Constance	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21122	Madoi Ayub	Health Inspector	U5 SC	951,394	11,416,728
CR/D/20286	Wandawa Jennifer Kakayi	Assistant District Health	U2 SC	1,979,593	23,755,116
CR/D/20777	Dr. Waniaye John Baptist	District Health Officer	U1ESC	2,569,306	30,831,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,979,508</b>

### Cost Centre : Mbale Main Prisons

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Mbale Main Prisons

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21559	Ipiana Betty	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21554	Ssejjoba O Ivan	PHDO	U5 SC	951,394	11,416,728
CR/D/20727	Ekeu Isaac	Medical Laboratory Tech	U5 SC	951,394	11,416,728
CR/D/21036	Nandutu Rehema	Nursing Officer	U5 SC	951,394	11,416,728
CR/D/21574	Namutosi Winny Frida	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21198	Nabulwala Linda	Medical Laboratory Tech	U5 SC	951,394	11,416,728
CR/D/21245	Gibugony Wilson	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,859,460</b>

### Cost Centre : Police HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21493	Namakoye Janet	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21189	Yeshe Philis	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21526	Chesamiy Shakila	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20731	Wegulo Francis	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/20389	Masagwayi Agnes	SCO	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,187,100</b>

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

### Cost Centre : Namawanga HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20513	Nyadoi Grace	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21224	Masinde Stanley Joseph	Porter	U8 Lower	331,860	3,982,320
CR/D/21201	Mabonga M. Bukuwa	Askari	U8 Lower	331,860	3,982,320
CR/D/21333	Wabule Lydia	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21633	Siibi Samuel	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21495	Nasya Annet	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21384	Nangaka Paul Vincent	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21520	Nambozo Saphira	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10930	Kwaga Grace Loyce	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21519	Chelongoi Rashid	Enrolled Nurse	U7 Upper	601,508	7,218,096

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Namawanga HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21380	Akello Edith	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21579	Ademun Betty	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21455	Masawi Harriet	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/20721	Makoha Sarah	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21078	Asio Anne	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21873	Atim Esther	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21192	Orena Stephen	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21424	Nsubuga Sydney	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
CR/D/20733	Sakwa Aisu Jane	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>161,306,484</b>

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

### Cost Centre : Kolonyi HC4

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20409	Negesa Fladia Mundu	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20408	Akol Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20345	Epenyu Andrew	Laboratory Technician	U5 SC	911,679	10,940,148
CR/D/20442	Inyangat Kevina	Nursing Officer -N	U5 SC	911,679	10,940,148
CR/D/20859	Acom Kevin	Senior Nursing Officer	U4 SC	1,467,835	17,614,020
CR/D/21006	Mukiza Harrison	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,544,528</b>

### Cost Centre : Nakaloke HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21228	Mutonyi Sylvia	Porter	U8 Lower	331,860	3,982,320
CR/D/21209	Olao Godfrey Manday	Askari	U8 Lower	331,860	3,982,320
CR/D/20834	Madala Kisombo James	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21454	Nagudi Doreen	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/20353	Omoding Basil	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21540	Otuny Levi	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21523	Twoyem Alex	Enrolled Nurse	U7 Upper	601,508	7,218,096

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Nakaloke HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21405	Katooko stellah	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21361	Wanyenze Bridget Tugume	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21238	Wafenya Samuel Mubbala	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21568	Achen Esther	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21079	Arikod Mary	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/20435	Asio Magdalene	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21056	Karungi Getrude	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21588	Nandere Margret	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/20879	Kituyi Irene Rose	Nursing officer	U5 SC	951,394	11,416,728
CR/D/21625	Namatome Falida	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/20475	Logose Perusi Bulolo	Nurse Officer	U5 SC	951,394	11,416,728
CR/D/20289	Nambuya Mary	Health Inspector	U5 SC	951,394	11,416,728
CR/D/21419	Odongo Rogers	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
CR/D/21168	Wanjiro Rehema Anna	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>178,738,548</b>

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

### Cost Centre : Namanyonyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20889	Lunyolo Rose	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/20499	Sakwa Florence	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21212	Wamanga Jeremiah	Askari	U8 Lower	331,860	3,982,320
CR/D/21562	Akurut Angella	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21492	Kadaya Samahera	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21431	Wandogo Susan	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21186	Nagudi Lydia Dora	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21578	Nambafu Betty	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21379	Nambuya Annet Klein	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21527	Nankoma Scovia	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21383	Owot Erick	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/20888	Namarome Birah Edith	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/20728	Kigongo Frederick	Laboratory technician	U5 SC	951,394	11,416,728

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Namanyonyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21528	Emuron Paul	Enrolled Nurse	U5 SC	951,394	11,416,728
CR/D/20404	Awori Lucy	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21049	Amuge Stella Catherine	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21639	Nabuzebi Annet Makuma	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/20869	Balayo Issa Mustafa	Senior Clinical Officer	U4 SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,587,664</b>

### Cost Centre : Nankusi HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Maberi Mary	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21480	Omiato Apollo	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21480	Labu Arapsatya Isaac	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21360	Seera Sophie Bukwa	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21480	Mukhwana Jacob	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,854,704</b>

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

### Cost Centre : Gangama HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21589	Nasimiyu Olive	Enrolled Midwife	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

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

### Cost Centre : Muruba HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21508	Namugi Hebert Derrick	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21015	Kakai Teddy	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21482	Komuhangi Fausta	Enrolled Nurse	U7 Upper	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,654,288</b>

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Nyondo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21477	Nabulondera Agnes	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21490	Makitwe Nicholas	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21450	Akisa Dorcas	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21585	Adikin Flavia Omala	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21583	Wangira Electina	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21366	Tino Mary	Nursing Officer - N	U5 SC	951,394	11,416,728
CR/D/21438	Wetunga Base	Nursing Officer-N	U5 SC	951,394	11,416,728
CR/D/21503	Woniaye Aron	Clinical Officer	U5 SC	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,340,664</b>

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

### Cost Centre : Wanale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20062	Masaba Abner James	Nursing Assistant	U8 Lower	331,860	3,982,320
CR/D/21231	Wolinga William	Porter	U8 Lower	331,860	3,982,320
CR/D/21185	Ewayu Alex	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21497	Kakai Immaculate	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/21261	Khisa John	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/21585	Mugumya Josephine	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21584	Nabifo Emily	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/D/21525	Sande Moses	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21529	Wabooka Hosea	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21451	Wandera Abudallah	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/21518	Wangota Godfrey	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/21354	Natseba Ivan	Clinical Officer	U5 SC	951,394	11,416,728
CR/D/21310	Kamanyire Night Annet	Nursing Officer -m	U5 SC	951,394	11,416,728
CR/D/21640	Bwire Dennis	Laboratory Technician	U5 SC	951,394	11,416,728
CR/D/21623	Maiki Robert	Clinical Officer	U5 SC	951,394	11,416,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,873,900</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,631,152,264</b>

## Workplan 6: Education

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

# Vote: 536 Mbale District

## Workplan 6: Education

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,478,274	4,490,582	17,500,359
Conditional Grant to Health Training Schools	575,518	191,839	767,357
Conditional Grant to Primary Education	583,481	194,494	732,496
Conditional Grant to Primary Salaries	8,100,325	2,430,613	9,706,348
Conditional Grant to Secondary Education	1,486,875	495,625	1,986,274
Conditional Grant to Secondary Salaries	2,923,022	881,802	2,309,163
Conditional Grant to Tertiary Salaries	1,223,416	110,303	1,223,416
Conditional Transfers for Non Wage Community Poly	97,230	32,409	114,847
Conditional Transfers for Primary Teachers Colleges	397,852	132,617	541,471
Conditional transfers to School Inspection Grant	23,585	5,896	36,996
District Unconditional Grant - Non Wage	9,542	7,459	20,000
Locally Raised Revenues	26,768	6,400	13,841
Multi-Sectoral Transfers to LLGs	18,659	0	
Other Transfers from Central Government	12,000	1,125	12,000
Transfer of District Unconditional Grant - Wage		0	36,149
<i>Development Revenues</i>	560,392	131,638	962,358
Conditional Grant to SFG	509,993	127,498	509,993
Construction of Secondary Schools	0	0	220,526
Donor Funding	200	0	200
Locally Raised Revenues	40,416	0	
Multi-Sectoral Transfers to LLGs	9,783	0	14,730
Unspent balances – Conditional Grants		4,140	216,909
<b>Total Revenues</b>	<b>16,038,666</b>	<b>4,622,220</b>	<b>18,462,717</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,478,274	8,172,308	17,500,359
Wage	12,246,763	6,038,581	13,275,076
Non Wage	3,231,511	2,133,727	4,225,283
<i>Development Expenditure</i>	560,392	78,818	962,358
Domestic Development	560,192	78,818	962,158
Donor Development	200	0	200
<b>Total Expenditure</b>	<b>16,038,666</b>	<b>8,251,126</b>	<b>18,462,717</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 4,622,220,000 representing 115% of the quarter budget of which UGX 4,490,582,000 was recurrent revenue from local revenue, conditional grants (PTC, HTI, staff salary, inspection grant ) and UGX 131,638,000 was development revenue(SFG). The total expenditure in the quarter was UGX. 4,483,606 (112%) of the planned expenditure including wage of UGX 3,422,718,000 . The balance in the quarter was UGX 138,614,000 of which UGX. 6,976,000 was recurrent, UGX 131,638,000 was development balances on for SFG to pay contractors .

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15 the sector plans to receive and spend a total of UGX 18,462,717,000. Of these funds UGX 17,500,359,000 will cater for recurrent activities while UGX 962,358,000 will be for development activities. There is an increase in budget from the previous financial year's budget and this is due to increase in IPFs of the FY 2014/15 on grants like primary Teachers college, inspection grant, USE grant , staff wage, Secondary school construction and unspent balance from FY 2014/15. The department expects to finance its budget by central government transfers like UPE grant, USE grant, HTI, Community polytechnic, school inspection grant, SFG/PRDP ,District non wage unconditional grant and local revenue

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

2013/14	2014/15
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# Vote: 536 Mbale District

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1655	1655	1620
No. of qualified primary teachers	1655	1655	1620
No. of School management committees trained (PRDP)	104	104	
No. of pupils enrolled in UPE	85641	85641	80499
No. of student drop-outs	2000	289	2000
No. of Students passing in grade one	350	292	350
No. of pupils sitting PLE	7000	6322	6500
No. of classrooms constructed in UPE (PRDP)	0	0	12
No. of latrine stances constructed	0	0	40
<b>Function Cost (US\$ '000)</b>	<b>9,278,658</b>	<b>2,625,107</b>	<b>11,200,676</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	14	281	435
No. of students passing O level	3000	2500	2000
No. of students sitting O level	4500	5000	3000
No. of students enrolled in USE	11089	11089	14690
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>4,409,897</b>	<b>1,377,427</b>	<b>4,515,963</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	64	85	60
No. of students in tertiary education	2000	2000	1500
<b>Function Cost (US\$ '000)</b>	<b>2,294,016</b>	<b>467,169</b>	<b>2,647,092</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	104	65	104
No. of secondary schools inspected in quarter	32	22	36
No. of tertiary institutions inspected in quarter		0	5
No. of inspection reports provided to Council	3	2	4
<b>Function Cost (US\$ '000)</b>	<b>52,643</b>	<b>13,904</b>	<b>95,783</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities		0	200
<b>Function Cost (US\$ '000)</b>	<b>3,453</b>	<b>0</b>	<b>3,204</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,038,666</b>	<b>4,483,606</b>	<b>18,462,717</b>

### Plans for 2014/15

The department plans to carry out the following on development ;Completion of classroom block at 5 primary schools of Bunabubulo p/s,Bukhumwa p/s, Nasyera P/s, Nyondo dem p/s, Bulweta p/s, Paid retention for 11 schools, 12 Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3), Bukhamunyu p/s(4), completed classrooms construction in 11 primary schools (Bunabubulo, Nabisolo P/S,Namagumba P/s, Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s, Namwalye p/s, 40 Latrine stances constructed in 8 primary schools of Nabiri p/s, Wolukyera, Kama P/S, Bukikoso, Bubirabi p/s,Bunwiire p/s, Nabweye P/S,Bumadanda P/S

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

Construction of classroom blocks and pit latrine stances in selected schools, carry out school inspection upto 100%



# Vote: 536 Mbale District

## Workplan 6: Education

(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. Under staffing

The department is under staffed

2. Low capacity of contractors

The local contractors have low capacity to complete the works in time

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubyangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02169	Nagudi W Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37259	Wazemba Massa Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37888	Waluba A Bashir	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37634	Walekwa Rebecca	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38011	Neumbe Carlyne	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37619	Nambozo Racheal	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37260	Muluka B Waduwa	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02331	Muduwa Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02453	Mubuya Kuraish	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37290	Bwalisa George	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37839	Nandudu Robina	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37990	Birungi Scovia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02227	Masaba Fred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37889	Kwaga Zuliat	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38013	Magombe Muzamilu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02384	Maloba Reuben	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02334	Manake Ajala	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02446	Magombe Jonathan	Headteacher	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,165,596</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukikoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37828	Walugane Silver	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30556	Mukwana Masaba James	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37763	Zemei Caroline	Education Assisstant	U7 Upper	431,309	5,175,708
CR/PT/01779	Wazemba Gibedya Ahmed	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01773	Wazemba Ahamed.g	Education Assisstant	U7 Upper	431,309	5,175,708
CR/PT/37951	Wanambuko Viglous	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03605	Wamanga muhamadi	Education Assisstant	U7 Upper	431,309	5,175,708
CR/PT/03604	Wamanga Muhamadi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37763	Zemeyi Caroline	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37919	Gudoj Gilbert.m	Education Assisstant	U7 Upper	431,309	5,175,708
CR/PT/01777	Namaisi Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37056	Nabudo Amidu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37878	Akol Sam	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37635	Buteme Carolyne	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37919	Gudoj Makwasi Simon Gilbe	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01778	Masa Fred	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01782	Wangwe Abasa	Senior Education Assisst	U6 Lower	468,304	5,619,648
CR/PT/01783	Wangwe Abasa	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01744	Gudoj Nambuira Esau	Headteacher	U5 Upper	609,421	7,313,052
CR/PT/01784	Gudoj Esau.n	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,015,908</b>

### Cost Centre : Bumadanda Primary .School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02440	Gizabalia Bulhan	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/02216	Nabude Wasaza .A	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/02181	Waluba Ramatham	Education Assisstant II	U7 Upper	459,574	5,514,888
CR/PT/03321	Wamaniala Butairu	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37781	Nambozo Barbarah	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37811	Wazemba Alex	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/36591	Nambagala Sadala	Education Assisstant II	U7 Upper	459,574	5,514,888
CR/PT/00450	Nadunga Scovia	Education Assisstant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bumadanda Primary .School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37948	Musamali Ivan Joswa	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/01507	Mugamba Sulaiman	Senior Education Assisst	U7 Upper	467,685	5,612,220
CR/PT/37756	Mafabi Fazal	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/01775	Mafabi Banuli	Education Assisstant II	U7 Upper	459,574	5,514,888
CR/PT/37981	Kainza Hindu	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37629	Bikala William	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37755	Khamuka Leah	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37802	Wokotala Moses	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/03112	Kwaga Fatuma	Education Assisstant II	U7 Upper	445,095	5,341,140
CR/PT/02178	Kissa Loaving	Education Assisstant II	U6 Lower	468,304	5,619,648
CR/PT/30159	Nabende Twaha	Head teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,838,684</b>

### Cost Centre : Kilayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03395	Nabukwasi Joy	Education Assisstant II	U7 Upper	424,676	5,096,112
CR/PT/37633	Nabende Robert	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/02490	Wogooli Bonifance	Education Assisstant II	U7 Upper	438,119	5,257,428
CR/PT/37264	Nakayenze Grace	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/03457	Busima Alex	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37979	Buyi John Bosco	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/01698	MUSIKA Hussein .M	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37917	Gutaka Charles W.	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/01767	Magombe D AVID	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37966	Muzaki Esther Cathy	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/02330	Malunda Nassa	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37684	Namusi Maliki	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37265	Muhenge Grace	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/01649	Gusolo Richard	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37329	Musuya Conny	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,297,844</b>

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

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Budwale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37620	Namukuta Aisha	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37787	Wamundu Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02135	Wachagi Ali Masuba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38005	Nabukwasi Caroline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37411	Netonge Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01751	Nazaga Badiru	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02476	Namwendi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00379	Watsikwi Livingstone	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37694	Makhonje Leubeni	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37484	Kigele Zubairi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00386	Mabonga Sunna	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02469	Nagwere Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37873	Mbanajo Emmaneul	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02468	Masaba Abuneli	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37976	Namukhula Caroline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02134	Namudosi Kasifa	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,608,064</b>

### Cost Centre : Bukingala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37296	Guwazia Joshua	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30060	Kigere Amani	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37950	Mbolele Muhammad	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37906	Mr Wabuteya Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/17112	Munyo Seebi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30060	Nandudu Olive	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37882	Gizamba Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00384	Wanzala Magidu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02478	Gidongo Boniface	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37940	Wasika Iddi Kassim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37303	Nambozo Zamu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37774	Kainza Juliet N	Education Assistant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukingala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37300	Webisa Yusuf	Deputy Head Teacher	U5 Upper	529,151	6,349,812
CR/PT/02439	Gidudu Eriabu	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,700,248</b>

### Cost Centre : Wanale Senior.School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1599	Masaba Abdallah	Lab Assistant	U6 Lower	428,982	5,147,784
UTS/B/9252	Bogere Wilson Gonghi	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/K/10732	Kyakuleese Samuel	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/13851	Mukisa Dan	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/11733	Mulokwa Irene	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/10161	Mugusha Peter Joseph	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/W/3830	Wadidi Wilfred	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/T/3458	Timbiti Fred	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/N/13854	Naigono Agnes	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/13934	Muwando Yorenem	Assisstant Education Offi	U5 Upper	516,938	6,203,256
UTS/K/15825	Kakungulu Khassim	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/1605	Mwanga David	Education Officer	U4 Lower	712,277	8,547,324
UTS/F/2436	Farjala Umar Yahaya	Education Officer	U4 Lower	812,668	9,752,016
UTS/M/114	Mungau Gerald	Education Officer	U4 Lower	712,277	8,547,324
UTS/N/9516	Nabwire Justine	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/3374	Wambede Abudallah	Deputy Headt Teacher	U3 Lower	943,639	11,323,668
UTS/N/11356	Nabende Julius	Head Teacher	U3 SC	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,789,280</b>

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

### Cost Centre : Bufumbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1784	Namono Baturu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37734	Wakhooli Butairu	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37254	Nazeba Akazia	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bufumbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30291	Namukye Eunice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1558	Magombe Maisha.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1510	Kabuya Zuliat	Education Assistant III	U7 Upper	467,685	5,612,220
CR/PT/37751	Ikol Margret	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37896	Gibanya Suzan	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37107	Makweta Allen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/1501	Nalera Winnie Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2325	Nagudi Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/3209	Nagudi Florence	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37269	Nagudi Ajala	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1509	Nagudi Aida	Education Assistant III	U7 Upper	467,685	5,612,220
CR/PT/37996	Muhoya Ayub	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37706	Mayeku Peter	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1511	Masaba Majid Ahmed	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/1508	Wanambwa Mudathiru	Deputy Haedteacher	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,629,908</b>

### Cost Centre : Bufumbo Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/01129	Nahamya Sanya	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/W/3951	Wolwema Juma	Education Officer	U5 Upper	516,938	6,203,256
UTS/W/02305	Wobwire Elijah	Education Officer	U5 Upper	516,938	6,203,256
UTS/E/1212	Emeru Theophella	Education Officer	U5 Upper	614,854	7,378,248
UTS/W/3899	Wobutwa Matin	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/W/03343	Wesonga Abdalahtiff .W.	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/S/3456	Soyekwo Francis .C.	Education Officer	U5 Upper	580,146	6,961,752
UTS/N/04192	Namugowa Tom Gidudu	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/H/00376	Hassan Ali M.	Education Officer	U5 Upper	516,938	6,203,256
SAA	Kamolul Kenan	Senior Accounts Assistan	U5 Upper	516,938	6,203,256
UTS/M/9016	Mabberi Amuza	Education Officer	U5 Upper	516,938	6,203,256
UTS/K/16700	Kibingei Moses	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/K/16700	Katende Robert	Education Officer	U5 Upper	516,938	6,203,256

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bufumbo Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/16681	Mpamizo Peter .K.	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/B/4567	Bisikwa Joyce Solome	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/04726	Ssentongo . T. Mobaraka	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/S/02417	Ssebuliba Moses	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/M/12762	Mayemu Adm .M.	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/1735	Wolumoli Azizi	Head Teacher	U3 Upper	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,892,916</b>

### Cost Centre : Buzalangizo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03612	Wabule Zaina	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01610	Nabagwa Muhamad	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02177	Gudozi Hussein	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00876	Kakayi Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01606	Khabele Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37783	Kutosi Bosco	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01797	Nabuka Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02443	Nagimesi Rashid	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37041	Nakami Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/17226	Walimabwe Peter	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/02445	Gidamba Beatrice	HeadTeacher	U5 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,038,004</b>

### Cost Centre : Jewa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1052	NAMUTOSI JULIET	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/37105	NABENDE NASSER	EDUC. ASS.II	U7 Upper	452,247	5,426,964
CR/PT/37271	WAMBEDE MOSES	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/2675	NANDUDU FLORENCE	EDUC. ASS.II	U7 Upper	418,196	5,018,352
CR/PT/30370	NABULOB I TEOPY	EDUC. ASS.II	U7 Upper	431,309	5,175,708
CR/PT/37028	NAMBUYA BETTY	EDUC. ASS.II	U7 Upper	459,574	5,514,888
CR/PT/37030	NAGUDI AISATI	EDUC. ASS.II	U7 Upper	459,574	5,514,888

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Jewa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1786	IBALE JOHN	EDUC. ASS.II	U7 Upper	445,095	5,341,140
CR/PT/2115	KAKAYI RUKIYA	EDUC. ASS.II	U7 Upper	431,309	5,175,708
CR/PT/2448	MAFABI MOSES	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/2678	HASAKYA BAYATI	EDUC. ASS.II	U7 Upper	418,196	5,018,352
CR/PT/27688	ACANIT DEBORAH	EDUC. ASS.II	U7 Upper	418,196	5,018,352
CR/PT/37272	NAGUDI ESTHER	EDUC. ASS.II	U7 Upper	418,196	5,018,352
CR/PT/2444	NAMAKOLA MICHEAL	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/403	NAMALEHA IRENE	EDUC. ASS.II	U7 Upper	431,309	5,175,708
CR/PT/37273	NAMBOZO LUKIA	EDUC. ASS.II	U7 Upper	452,247	5,426,964
CR/PT/37097	NAMBOZO SARAH	EDUC. ASS.II	U7 Upper	459,574	5,514,888
CR/PT/2451	MAKOSYA ELLY .J.	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/7668	NAMASABA GLADYS	SEN. EDUC. ASS.II	U6 Lower	468,304	5,619,648
CR/PT/37282	WANSKAJJE PATRICK	HEADTEACHER	U5 Upper	508,082	6,096,984
CR/PT/2008	WESINGA GEORGE	D/HEADTEACHER	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,825,132</b>

### Cost Centre : Kama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37793	Bwayilisa Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01729	Nagudi .M. Aidati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37267	Wobomba Harriet	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/2670	Nyawere Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/24608	Nanswagi Awwal	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30890	Nambozo Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2486	Musika Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/26540	Kabuya Kate	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/25434	Gudo .W. Athony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/12376	Chemutai Lucy	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/12387	Annyu Harriet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37011	Gidudu Umar B.S.	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,257,624</b>

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



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bugema Quran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02184	Nalukowe Salume	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01759	Kimono Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03311	Wakoko Taibu	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03608	Tumwesigye Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38009	Tabiruka Amissi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37601	Shikanga Kibone Esther	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT00/451	Otim George	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37808	Nelima Damali	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03200	Nadunga Irene	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00441	Mulekwa Stephen	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37447	Mukholi Ronald	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37100	Bisikwa Rebecca	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37663	Masette Wakooli David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02972	Nakesa Hellen Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03312	Wamboya .F. Mulongo	Head Teacher	U6 Lower	468,304	5,619,648
CR/PT/02143	Mayeku George	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/37435	Were Fagayo Titus	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/03613	Kafuko Margaret	Senior Education Assista	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,489,824</b>

### Cost Centre : Musoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37677	Ramadhan Salima	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37666	Nasira Irene	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37679	Okurut Nichanor	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02211	Nandutu Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03593	Omute Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/03597	Nandala Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30050	Nangosi Fredinand	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37674	Sambula Hellen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37838	Wambuyaka Irene	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02140	Wanje David	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Musoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02145	Wanyenze Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03357	Wetaka Deo	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37314	Waduwa Rogers	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/30345	Namukuta Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37480	Wangaire Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02301	Kagoya Janlia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37512	Namarome Irene	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37885	Akol Veronica	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37659	Angom Evelyn	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02144	Asekenye Margaret Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37676	Bitali Allen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36447	Adengoi Caristano Moses	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37077	Lunyolo Caroline	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37491	Lunyolo Harriet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30062	Makawa Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30056	Mukhaye Lydia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37672	Nagudi Zam	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/30571	Nakiyi Aidat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02370	Namae Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36458	Ayesiza Rehema	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37766	Nabulo Lydia Wofuta	Education Assistant II	U5 Upper	609,421	7,313,052
CR/PT/01832	Mudebo Wandera Mike	Deputy Head Teacher	U4 Lower	808,928	9,707,136
CR/PT/01683	Wamimbi Patrick William	Head Teacher Gr.11	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>188,522,232</b>

### Cost Centre : Nashisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03557	Nafana Sarah	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/PT/00451	Neumbe Lydia	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/PT/12703	Namono Bearice	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/02188	Naimali Robinah	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/PT/03614	Nafuna Catherine Gamwanga	Education Assistant 11	U7 Upper	452,247	5,426,964

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nashisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01594	Mukimba Teopista	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/37494	Mafabi Sirajideer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37102	Kituyi Lydia	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/PT/37447	Khartsa Juliet	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/37880	Galusha Harriet Wokukiri	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/PT/03201	Gimono Tecle	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/PT/37434	Makimba Gladys	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/PT/02972	Nabukwasi Aminah	Education Assistant 11	U5 Upper	505,360	6,064,320
CR/PT/01752	Nabukwasi Biira	Head Teacher	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,370,228</b>

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

### Cost Centre : Bukhakosi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01816	Namwan Wataka Deborahho	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03785	Kakai Betty	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03006	Wamurubu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00460	Khaukha Joseph	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01967	Mukhaye Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01967	Mukhaye Namawa Solome	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02341	Mutambo Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30800	Nambuya Anne	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT/02104	Namasanga Nelima Priscilla	Headteacher	U5 Upper	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,508,904</b>

### Cost Centre : Bumaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37813	Tasike Dominic	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37891	Saruro Andrew	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37891	Saruro Andrew	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02186	Nandutu Winfred	Education Assistant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bumaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30726	Wamukota Deogratius	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/00414	Namuwenge Rebecca	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02050	Masette Francs Daian	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02399	Nambuya Catherine	Headteacher Gr.I	U7 Upper	957,010	11,484,120
CR/PT/02398	Nambuya Bitala Catherine	Head Teacher	U7 Upper	957,010	11,484,120
CR/PT/00838	Nabulo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00837	Nabulo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01823	Nandutu Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02043	Wanendeya Deogratius	Deputy Head Teacher	U7 Upper	813,470	9,761,640
CR/PT/02049	Wanendeya Deogratius	Deputy Headteacher	U7 Upper	813,470	9,761,640
CR/PT/02101	Maswere Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02050	Masette Daian Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02042	Malemo Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02040	Malemo Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02304	Malemo Lorna	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02302	Malemo Larna	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02071	Khaukha Samson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37833	Buwumbo Babra	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02102	Maswere Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/20675	Wotsuna Casimir	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,889,084</b>

### Cost Centre : Burukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02198	Nabitawo Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37374	Nakuti Birah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37017	Wanyenze Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03637	Wandeka Herbert Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02189	Wanda Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37425	Wambuya Geresom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02650	Wakharere Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02185	Namawa Paul	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Burukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02191	Musamali Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37949	Matanda Festus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02187	Lunyolo Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00292	Khaukha Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01868	Kakai Theresa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03042	Buyera Charles.T	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02031	Buteme Cotlida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37795	Wakatsunga Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02348	Balayo Wateya Micheal	Head Teacher	U5 Upper	609,421	7,313,052
CR/PT/02196	Mutambo Sam Jones	Education Assistant II	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,870,212</b>

### Cost Centre : Mulatsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37965	Kwambukha Suzan	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03647	Watika Ben Sam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37709	Wesaka Isaac	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02192	Welishe Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00615	Wamono Sulphur	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37702	Wafula Abraham	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03307	Wabuyaka Margaret	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37928	Wabule Suzan	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00421	Napule Pius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37829	Nambuba Betty	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37807	Lukuya Andrew	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00417	Nakhumitsa Christine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01529	Nabulo Irene	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03162	Muleme Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01677	Masaba James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30287	Bukuwa.W. James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37887	Manashe Ziada	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02044	Nambafu Julius	Education Assistant II	U7 Upper	431,309	5,175,708

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Mulatsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30853	Musakhulu Mary	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT/00410	Wamono Lorna	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/00380	Wamurubu George.E	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,724,636</b>

### Cost Centre : Mulatsi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
sec	Kakayi Suzan	Secretary	U5 Lower	456,760	5,481,120
UTS/S/7645	Sulwa Florence	Assistant Education Offic	U5 Lower	604,599	7,255,188
Bursar	Nangoli Daniel	Bursar	U5 Upper	516,938	6,203,256
UTS/W/1172	Wafula Mangoye Ramesh	Ag Head Teacher	U5 Upper	625,319	7,503,828
UTS/E/993	Wambululu Engilu Robert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/B143	Nambuya Antonina	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/W/2628	Wekesa Fredrick.B	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/W/1336	Wambwa Nicholas	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/7046	Nabutiti Agnes	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/6102	Musamali Martin	Assistant Education Offic	U5 Upper	625,319	7,503,828
Lab att	Mukholi Geoffrey Waburoko	Laboratory Attendant	U5 Upper	516,938	6,203,256
UTS/M/13729	Masaba Fred	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/K/14465	Karuhanga Samuel	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/A/6429	Aryampa Jackson	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/W/2089	Welishe Joseph Martin	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/N/2367	Nanyiri Grace	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/5031	Malomo Silver	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/2079	Walwema Fredrick.J	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/K/10273	Kalyebi Patrick	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/N/7155	Nandala Anthony	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/N/10982	Namugi Paul	Assistant Education Offic	U4 Lower	712,277	8,547,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>148,198,344</b>

### Cost Centre : Nabukhoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabukhoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37381	Mukhwana Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01535	Masobo K.M.David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37903	Namakanda Betty	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37866	Nabafu Alice	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37624	Mutonyi Mary.M	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02266	Okabale Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02001	Wakoko Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37769	Namakoye Scovia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02265	Mungoma Dennis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37565	Woniaye Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37033	Wamamela Apollo	Head Teacher	U6 Lower	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,643,560</b>

### Cost Centre : Rongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01846	Wasike John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02404	Wabuteya Michael	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02183	Onyilo Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02026	Nekesa Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02028	Nekesa Madina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37842	Mutambo Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37006	Nambozo Annet Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03443	Mutonyi Alice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01977	Wetaka Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37565	Woniaye Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03115	Kyikane Deo Wasike	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37825	Kituyi Caroline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02003	Khaemba Tom	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01661	Bukuwa Milton Sasaki	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30312	Adokorach Grace	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02023	Lunyolo Palapande Agnes	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/02410	Khaukha Dominic	Education Assistant II	U6 Lower	468,304	5,619,648

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Rongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/16631	Khaukha Milton	Head Teacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,661,228</b>

### Cost Centre : Tubeyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37809	Situma Aaron	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02095	Muyama Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02303	Wamburu.M. Fred	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30300	Tasike Sam Peter	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37832	Nantongo Mebira	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02319	Nandah Anthony	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30298	Mabala Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01991	Bulage Nuliat .M.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01750	Nelima Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01998	Katizi Racheal	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/02790	Musimbi John	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,357,624</b>

### Cost Centre : Walukyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02456	Mubakye Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02436	Napokoli Ben	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37377	Shangi Willy	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37482	Wananda Tom Jack	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37983	Namusimbi Justine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37863	Mutonyi Sylvia.M	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02421	Foozi John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37114	Makawa Simon	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37993	Namusole Esther	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37626	Mabonga Grace	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37982	Kirya David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36857	Khainza Beatrice	Education Assistant II	U7 Upper	424,676	5,096,112



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Walukyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30852	Malime James	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37376	Nabuzale Oliver	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01963	Washimwamu.Elizabeth	Head Teacher	U5 Upper	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,636,208</b>

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

### Cost Centre : Bukonde Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/00241	Wanade Mudasiru	Lab. Asst	U6 Lower	428,982	5,147,784
UTS/M/09144	Mitiero. W. Ismail	Education Officer	U5 Upper	551,977	6,623,724
UTS/M/00505	Massette John Baptist	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/14532	Masaba Sowedi Kishable	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/06935	Masaba Fredrick	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/K/07925	Khalayi Jane	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/K/08094	Khatua Uthman Nashawo	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/00757	Wabwire Stephen Wasike	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/08095	Khaukha Paul	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/N/03485	Nabukwasi Irene	Education Officer	U4 Lower	634,091	7,609,092
UTS/W/01465	Wanzira William	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/W/02121	Wanda Joseph Masaba	Education Officer	U4 Lower	736,269	8,835,228
UTS/A/12853	Abdallah Musa	Education Officer	U4 Lower	611,984	7,343,808
A/2/1230	Akiteng Francis	S.A.A	U4 Lower	712,277	8,547,324
UTS/N/14922	Namusimbi Sarah	Education Officer	U4 Lower	611,984	7,343,808
UTS/M/02668	Mwalye Simon Peter	Assistant Education Offic	U4 Lower	611,984	7,343,808
UTS/M/06100	Mudoma Asumani Walumoli	Education Officer	U4 Lower	812,668	9,752,016
UTS/H/01320	Ddumba Henry	Education Officer	U4 Lower	712,277	8,547,324
UTS/G/00980	Gidudu Muhammadi	Education Officer	U4 Lower	712,277	8,547,324
UTS/G/00497	Gutaka Amuza Lambuli	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/H/00683	Hyuha Fazirah	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/11153	Magomu Yasufu	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/01270	Mabberi Isaac	Education Officer	U4 Lower	712,277	8,547,324
UTS/K/08186	Katumba Faisal	Education Officer	U4 Lower	712,277	8,547,324

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukonde Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/01195	Tinyiro Peter	Assistant Education Office	U4 Lower	634,091	7,609,092
CR/PT/03459	Kaweesi .B. Saidi	Headteacher	U3 Upper	1,093,959	13,127,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,949,344</b>

### Cost Centre : Bulweta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT0/2167	Musambwa Rebecca	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37380	Massa Nawire Rebecca	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37784	Wamalugu Florence	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03229	Nambuya Teddy	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37765	Muduwa Philista	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37762	Lunyolo Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02159	Kimasi Abubakar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02164	Akello Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37690	Kabuya Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37822	Alungat Anna Magret	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01609	Gudo Fred	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37742	Mumeya Fatima Nandutu	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT0/2168	Namataka Antonina	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/37689	Kizangi William Samuel	Deputy Headteacher	U5 Upper	546,917	6,563,004
CR/PT/37347	Mukasa Guwazia Geresom	Headteacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,416,500</b>

### Cost Centre : Bumalunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31097	Wamwangu Jamada	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37615	Wanunula Stephen	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02467	Namwendi Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37970	Nambozo Annet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02079	Namasaba Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02078	Nabajje Siyati	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37892	Nambozo Zaujah	Education Assistant II	U7 Upper	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : Bumalunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02460	Waniaye Iddi Magomu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37059	Namakago Fatina	Head Teacher	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,308,888</b>

### Cost Centre : Bumuluya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37006	Nambozo Annet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37005	Kizangi Stephen	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38010	Galenda Azida	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02200	Masaba Frasda	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37280	Gagayi Afuna	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02204	Masaba S. Nambozo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01696	Massa Amuza	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37250	Namahe Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38002	Nambuya Amina	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01830	Negesa Zam	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37849	Kainza Annah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/38001	Kasobye Rehema	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37288	Mugoya Ruqman	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01620	Mugoya Eriasa	Senior Education Assisst	U6 Lower	468,304	5,619,648
CR/PT/02199	Walufu Asadi	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,216,904</b>

### Cost Centre : Buwamwangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37278	Bulea Agrey Mutonyi	Deputy Headteacher		813,470	9,761,640
CR/PT/37662	Nambozo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02203	Nagudu Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01926	Wayaba Muhamad Shaban	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01619	Nandutu Mwajuma	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03209	Abila Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01621	Kwaga Farida	Education Assistant II	U7 Upper	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Buwamwangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03517	Mandu John Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01623	Nagudi Nuria	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01622	Namataka Zaituna	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37290	Nambobi Muhamad	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01618	Namboozo Aisha Numeya	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37080	Namono Mariam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03024	Nebanda Mariam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31098	Washaki Jeruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01940	Nachomo Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1624	Wamboya Mulongo .F.	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01543	Wanade Fatina	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,077,956</b>

### Cost Centre : Nanyunza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31080	Wachi Anasi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37848	Nakoko Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03314	Wajambuka Alfred	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37281	Namasaba Loyce	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37758	Nafuna Lamulah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37279	Muguuge Julius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02251	Mbanajo Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01727	Mafabi Ali Asubart	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00275	Nagudi. R. Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01604	Wambede M. M Wanda	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,756,360</b>

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

### Cost Centre : Bukaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2386	Namungoma Wambi Beatric	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bukaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2380	Lukuya Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3164	Mulundu Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37523	Nandaba Tadeo	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37836	Wambululu Richard	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1974	Waweyo Richard Gessa	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/38630	Okudi Bright James	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37101	Mukhayo Norah Kannah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/2219	Wambi Moses	Senior Education Assista	U6 Lower	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,067,176</b>

### Cost Centre : Bukhamunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37571	Nandutu Juliet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37569	Kituyi Daphine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01897	Kituyi Elizabeth Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01899	Kituyi Harriet Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37841	Masaba Robert David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02381	Mutonyi Hellen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02759	Mutonyi Irene	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/01746	Sakwa Wabomba Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01796	Sakwa W. Joseph	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/37126	Acam Regina	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02382	Mutonyi Hellen	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37570	Wamono Dorice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/30789	Wangolo Stephen	Senior Educ Assist	U6 Lower	473,203	5,678,436
CR/PT/37551	Mutonyi Joy Sarah	Deputy Head teacher Gr	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,592,332</b>

### Cost Centre : Bukhanakwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02237	MarokyoCaleb	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30096	Kakai Jenipher	Education Assistant II	U7 Upper	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Bukhanakwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02236	KitutuFredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37711	MurumbaSimon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02239	NamusimbiEsther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03355	Wamakale Paul	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/09812	Wambwa Paul	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/03354	Welishe Antony	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02240	Wesaka Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01875	MasabaJoseph	Headteacher Gr.III	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,684,448</b>

### Cost Centre : Bumasikeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3266	Odongo.O. William	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/3032	Anyango Grace	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/1650	Masaba D. Freser	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37945	Mukoya Eunice	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/3778	Mutonyi L. Christine	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37937	Muzaki Lydia	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/37969	Wanyenze Harriet	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/3350	Watsemwa Juliet	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/3355	Welishe R. Mausio	Deputy Head teacher	U7 Upper	418,196	5,018,352
CR/PT/1651	Welishe Fred	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/36790	Masaba J. Bosco	Senior Education assistan	U7 Upper	445,095	5,341,140
CR/PT/1881	Namukose Sarah	Head teacher	U5 Upper	556,063	6,672,756
CR/PT/1894	Wambi Agatha Wanyenya	Headteacher Grade 1	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,463,140</b>

### Cost Centre : Bumweru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37682	Wakooli H	Education Assistant	U7 Upper	424,676	5,096,112
CR/PT/02362	Busima Jack	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37701	Kakai Sarah	Senior Education Assista	U7 Upper	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : Bumweru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37840	Khasalamwa S	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/00377	Malongo F	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37007	Nabalayo S	Teacher	U7 Upper	418,196	5,018,352
CR/PT/01521	Mwelu Isaac	Head teacher	U6 Lower	469,604	5,635,248
CR/PT/37531	Nambuya H	Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/37540	Sundwa S	Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/02631	Lunyolo A.C	Senior Education Assista	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,890,044</b>

### Cost Centre : Makunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03472	Nafuna Sylvia	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/01568	Musamali Isaac Nathan	Education Assistant	U7 Upper	431,309	5,175,708
CR/PT/30846	Mwabi Charles	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37519	Wakalire Nicholas Nathan	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/02310	Wamukoota Samuel	Education Assistant	U7 Upper	418,196	5,018,352
CR/PT/37573	Wepukhulu Michael Mulekw	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37736	Kakai Agatha Zoe	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37518	Bitire Sarah	Teacher (DHT)	U7 Upper	431,309	5,175,708
CR/PT/01860	Katami Clemecia	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01563	Muyama Mechtrida	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01577	Kitui Eunice	Head teacher	U5 Upper	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,713,956</b>

### Cost Centre : Namwenula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37926	Watenyeli Andrew	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03338	Waqndwasi Jospheh	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37564	Wandwasi Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01650	Masaba Davis	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02408	Masikye Michael	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37562	Kalenda Agatha	Education Assistant II	U7 Upper	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Namwenula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02691	Mutonyi Jooly	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01921	Gimono Juliet J	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1852	Wanda Bob	Head Teacher	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,547,104</b>

### Cost Centre : Wokukiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37831	Kyeyune John	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37997	Acham Hajira	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/31436	Bwayo David	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/2941	Khaukha Jackson	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/1537	Kituyi Juliet	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37779	Lunyolo Janet	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/3410	Masaba Geofrey	Teacher (DHT)	U7 Upper	459,574	5,514,888
CR/PT/37916	Wamboza Abel Gogo	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/61945	Napokoli Suzan Florence	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/2138	Ochieng Hellen Betty	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37032	Sakwa James	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37791	Wanda Simon	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37696	Musamali Christopher	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37952	Kisaka Sarah	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/1561	Wambi Grace Faith	Headteacher Gr111	U5 Upper	609,421	7,313,052
CR/PT/1854	Musamali Paul	Head teacher	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,477,788</b>

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

### Cost Centre : Bukhumwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01884	Mafabi Bulasio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03456	Mutonyi Agnes	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37451	Mutonyi Dinah	Education Assistant II	U7 Upper	459,574	5,514,888



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## Workplan 6: Education

### Cost Centre : Bukhumwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01671	Muyiyi Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37872	Mwambu Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01247	Nabulondera Margaret .F	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01748	Namuwenge Ketty	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02405	Wamboka Anatoli	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02415	Lutsolelo Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02601	Namasake Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37039	Mukhama Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/31432	Khabuya Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02142	Wakooba Nicholas	Headteacher G.III	U5 Upper	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,150,260</b>

### Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36471	Bwayo Patrick	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/PT/31127	Namusimbi Rose	S.Ed. Asst	U7 Upper	467,685	5,612,220
CR/PT/01633	Namukye Felistas	S.Ed. Asst	U7 Upper	467,685	5,612,220
CR/PT/03390	Nambuya Matridah	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/PT/03397	Nambuya Beatrice	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/PT/01666	Nambuya Aziza	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/01849	Namakhonje Jacquine	S.Ed. Asst	U7 Upper	431,309	5,175,708
CR/PT/02130	Mwalye Swaleh	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/37881	Mutonyi Christine	Education Assistant 11	U7 Upper	418,196	5,018,352
CR/PT/02041	Musungu Ziporah	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT0/1957	Khansira Allen	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01635	Wakuna Robert	Sr.Ed. Asst	U7 Upper	467,685	5,612,220
CR/PT/01994	Bukhalilila Vincent	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/PT/37078	Amute Tom Richard	Education Assistant 11	U7 Upper	452,247	5,426,964
CR/PT/01053	Neumbe Betty	Sr.Ed. Asst	U7 Upper	452,247	5,426,964
CR/PT/01630	Namwano Janet	Education Assistant 11	U7 Upper	431,309	5,175,708
CR/PT/02684	Buyi Timothy	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01669	Seera Daphine Cathy	Education Assistant 11	U7 Upper	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03283	Sabano Robinah	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/PT/01855	Sabila Peter	Sr.Ed. Asst	U6 Lower	468,304	5,619,648
CR/PT/37972	Ssemwanga Jamil	Education Assistant 11	U6 Lower	468,304	5,619,648
CR/PT/12080	Tiboti Wekoyera A	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01660	Muzaki Justine	Sr.Ed. Asst	U6 Lower	468,304	5,619,648
CR/PT/37004	Kibone Modesta	S.Ed. Asst	U6 Lower	468,304	5,619,648
CR/PT/36748	Katami Beatrice	H/TR	U5 Upper	556,063	6,672,756
CR/PT/02092	Wamukota Joseph	Head Teacher II	U4 Lower	813,470	9,761,640
CR/PT/37270	Namaganda Hajala	D/Hd.TR	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,328,616</b>

### Cost Centre : Mukhuwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01570	Wamaluku Harriet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37434	Ouma Henry	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03493	Neumbe Rose	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37962	Namatome Halima	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01809	Nakhumicmha Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37436	Khakasa H. Hilda	Education Assistant II	U7 Upper	469,604	5,635,248
CR/PT/36837	Kakayi Annet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01896	Wanda Rajab	Ag.Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/30733	Inyamu J.Florence	Senior Education Assista	U6 Lower	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,586,696</b>

### Cost Centre : Naiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01739	Kakai Sauda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37352	Namaganda Dorothy	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01693	Naima Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37444	Naigaga Hawa	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37867	Mutonyi Saturnine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/38015	Mayoka Paul	Education Assistant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Naiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37985	Namarome Margret	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01684	Awori Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01703	Wamimbi Robert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37846	Khabusi Benard N	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01685	Kitongo Bosco M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37443	Nambuya Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37771	Shissa Martin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37810	Wamaluku Geofrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03337	Wandera Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37864	Wepukhulu Stephen	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37437	Wolayo Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01704	Wekokera Anthony	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/0174	Khaita Jenipher M	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/00967	Wabuyi Freddie	Deputy Head Teacher	U5 Upper	609,421	7,313,052
CR/PT/01680	Wamimbi Samuel Sokoi	Education Assistant II	U4 Lower	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,525,288</b>

### Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37449	Wamono Peter	Deputy Head Teacher	U7 Upper	452,247	5,426,964
CR/PT/01699	Mukhowe Fredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/36467	Buteme Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37461	Wekesa Felix	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37850	Khainza Scovia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01888	Khaukha John	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/30956	Mubakye James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37450	Mutonyi Jenifer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03197	Nabwire Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37871	Namakoye Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00893	Kabubu Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02367	Makawa Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00900	Webisa Dorothy	Education Assistant II	U7 Upper	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01999	Namarome Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/33443	Wanzama David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01564	Watsala Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02087	Rev. Wasirwa Johnstone	Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/01085	Ndegemo Alice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01566	Nambale Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,749,932</b>

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

### Cost Centre : Bubirabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37722	Washaki Stephen	Head Teacher		684,700	8,216,400
CR/PT/37955	Mungonyi Pius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37770	Wabusa Milly Becca	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37823	Wakhasa Andrew	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01848	Tsemawo Catherine Hannah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37638	Neumbe Proscovia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02329	Namarome Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02252	Nabutiti Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37824	Musuya Damali	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37805	Khabusi Martin Isaac	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37639	Melemu Fredah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37854	Marochi Emmanuel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01702	Mangalya Anthony	Senior Education Assista	U7 Upper	445,095	5,341,140
CR/PT/37552	Lunyolo Kevin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30169	Bukyeni Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37988	Kabiri Silver	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01013	Namaemba Esther Wambi	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/37652	Nambuya Mary Gorrety	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01095	Butoto Joseph W.	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/02182	Mugide Rose Annet	Education Assistant II	U6 Lower	497,190	5,966,280
CR/PT/01616	Wanyela Michael	Senior Education Assista	U6 Lower	478,504	5,742,048

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bubirabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01662	Kituyi Annah	Deputy Head Teacher	U4 Lower	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,470,148</b>

### Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00420	Namwama Scovia	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/03552	Nakuti Catherine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37883	Nyasiwa Esther	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30191	Kamoti Anthony	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/02170	Nambozo Azidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37700	Kakai Sarah Phoebe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01740	Kakai Esther	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02295	Nambozo Olivia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02282	Kibone Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37497	Namakhonje anna Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01840	Nadongo Sarah	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/36465	Buhule Anne	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01861	Yeko Sophie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36570	Namataka Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/37653	Wekesa Besweli Mukholi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01934	Nabuyoga Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/01838	Wambete Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37647	Namanda Badiru Mugoya	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01836	Moya Jonathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01853	Mayeku Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01834	Wakooba Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01858	Aketch Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30343	Logose June	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01584	Nabulwala Petwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37484	Kigere Zubairu	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37089	Mafabi Zubeda	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37112	Nabwire Getrude	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01918	Lunyolo Jane	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03102	Kiwungulo Ronald	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37575	Muniala Pius	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02879	Nakami Tabitha	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01678	Munialo Sofiat	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37465	Atieno Mourine Selina	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/PT/02435	Buyi Patrick	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/PT/02481	Shangi Brian Stephen	Education Assistant II	U6 Lower	485,691	5,828,292
CR/PT/02154	Magombe Samuel	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01835	amigo Jenifer	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/30720	Masolo Malisa Stephen	Senior Education Assistan	U6 Lower	468,304	5,619,648
CR/PT/01924	Waluku John	Head Teacher	U5 Upper	589,228	7,070,736
CR/PT/30054	Ekoe Robert	Deputy Head Teacher	U4 Lower	813,470	9,761,640
CR/PT/36750	Mutonyi Petronellah	Deputy Head Teacher	U4 Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>233,862,156</b>

### Cost Centre : Bungokho Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Sec	Namuyeyi Nambuya Khadija	Secretary	U7 Upper	396,990	4,763,880
UTS/K/16695	Khaukha Busiju Samuel	Lab Assistant	U7 Upper	383,333	4,599,996
UTS/K/10455	Kharunda Catherine	Assistant Education Offic	U5 Lower	474,926	5,699,112
UTS/C/00732	Chekwuri Naptwotuk Keneth	Assistant Education Offic	U5 Lower	474,926	5,699,112
UTS/N/11957	Nabirye Sarah	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/A/01701	Ayinyo Eunice	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/C/00271	Chalek Oatrucj	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/K/11182	Kabaale Ismail	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/K/08939	Khalenda Irene Martha	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/03995	Kusuro Mary Jesca	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/M/11036	Majimbo Chesoli Stephen	Assistant Education Offic	U5 Upper	474,926	5,699,112
UTS/K/2/1637	Kwomu John	Senior Accounts Assistan	U5 Upper	561,184	6,734,208
UTS/W/02465	Watenyeli Irene	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/N/04584	Nagudi Irene	Assistant Education Offic	U5 Upper	508,678	6,104,136

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## Workplan 6: Education

### Cost Centre : Bungokho Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/04476	Nagudi Norah	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/N/05849	Nakowa Sarah	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/O/07631	Obba Patrick	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/O/08307	Ogonono George	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/W/03880	Wanda Dancan	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/W/02756	Wasike Jeremah	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/K/01162	Rev. Wand yete .J.Maaba	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/E/01278	Eotu Allan Francis	Education Officer	U4 Lower	656,404	7,876,848
UTS/W/03474	Wandeme Martin	Education Officer	U4 Upper	891,731	10,700,772
UTS/G/00619	Gidudu George	Education Officer	U4 Upper	891,731	10,700,772
UTS/G/00412	Gunigina David cosmas Mus	Education Officer	U4 Upper	891,731	10,700,772
UTS/M/10592	Massette Paul	Education Officer	U4 Upper	891,731	10,700,772
UTS/M/08317	Musenero Immaculate	Education Officer	U4 Upper	891,731	10,700,772
UTS/N/09665	Namome Katibi	Education Officer	U4 Upper	891,731	10,700,772
UTS/S/02093	Shiuso Benard	Education Officer	U4 Upper	891,731	10,700,772
UTS/N/05829	Nangalama Agnes	Assistant Education Offic	U4 Upper	891,731	10,700,772
UTS/W/01820	Wamboga Kanyange Joy Ad	Head Teacher	U3 Upper	1,064,353	12,772,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,179,328</b>

### Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37456	Mukhaye Rrebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03029	Alwedo Miriam	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/18445	Auma Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30136	Buwule Mutoto .I	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02137	Akello Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01625	Nabwire Toepista	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03054	Hasahya Esther	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03621	Masette Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37790	Nabalayo Suzan	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37775	Mukoya Winnie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37103	Musibika jacklyn	Education Assistant II	U7 Upper	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37458	Gidongo Marriam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37453	Washirekho Derrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37835	Nandira Norah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01913	Nabwire Winfred . E.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37675	Lunyolo Winfrida Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37457	Nakirima Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01844	Namono Rose Mary	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/01266	Namarome A. Rose	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/02395	Wataka Annet .P	Head Teacher	U4 Lower	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,225,884</b>

### Cost Centre : Khamoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03228	Nambuya Sylvia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03438	Namutosi Beatrice	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37901	Namakoye Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30259	Lunyolo ,K, Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/07992	Kutosi Robert	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/03499	Awor Angwela Christine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37555	Achom Aidah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01804	Nambakare Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02358	Wamboka Fred	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37258	Wandera James	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,636,684</b>

### Cost Centre : Lwalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30055	wamboka Paul	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02152	Nashakhama Mary Gorreti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31478	Nambuya Junic	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02127	Naisamula Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37496	Nafuna Dorothy	Education Assistant II	U7 Upper	459,574	5,514,888



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## Workplan 6: Education

### Cost Centre : Lwalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01847	Nabutuwa Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02125	Mutonyi Frida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37819	Samanya Patrick	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37842	masawi Irine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02120	Makhonje Vicent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/31103	Nakhaima Jackson	Seior Education Assistant	U6 Lower	468,304	5,619,648
CR/PT/02123	Wanyibe Stephen	Head Teacher	U5 Upper	589,228	7,070,736
CR/PT/02156	Mukite Esther	Education Assistant II	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,710,176</b>

### Cost Centre : Lwambogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37767	Munyosi Musa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01765	Kasangaki Maimuna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03477	Mutenyo Lydia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02122	Namuhenge Juliet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03242	Nandutu Sarah .HW.	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37446	Wanyenze Grace	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37498	Wasabulo Molly	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02155	Mooli Mutenyon Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36461	Babirye Madina	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37622	Kitutu .V. Geoffrey	Head Teacher	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,077,532</b>

### Cost Centre : Namatsale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00446	Nabugwere Fati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01581	Watulatsu Lorna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37732	Wanda Tonic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/00447	Kitutu Patrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/00443	Namoo Milly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00437	Nagudi Irene	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namatsale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00444	Mutonyi Billa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00449	Mumero Charles	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30991	Mabonga Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30258	Galenda Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03189	Nabudere Benard	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00440	Masawi Agatha	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01819	Athieno Anne Rose	Head Teacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,697,980</b>

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bukasakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01764	Negesa mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03053	Gimono Violet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37733	Jere Pheobe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03085	Khanakwa Mwikhalwa Junic	Senior education Assissta	U7 Upper	445,095	5,341,140
CR/PT/37678	Kansiime Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/32090	Mutonyi Joan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01768	Nagudi Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37468	Namasaba Petwa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01435	Namukhula Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02174	Namutosi Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03207	Nazuga Alice Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37617	Neumbe Babra	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01766	Waburoko Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01771	Watsemba Alice	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37609	Atai oliver Florence	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01850	Nandayi Rose Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT0/1980	Musamali Calvin Geoffrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/0972	Nadunga Rachael	Senior education Assissta	U6 Lower	468,304	5,619,648
CR/PT/01614	Nekesa Rose	Senior education Assissta	U6 Lower	468,304	5,619,648
CR/PT/37614	Musoke Paul	Headtecher	U5 Upper	546,917	6,563,004

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukasakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01582	Erumbi Nahone Ephrance ma	Deputy Head teacher	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,504,476</b>

### Cost Centre : Bumboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT2413	Kakai Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2016	Madoi Goeffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT37698	Massa Michael Wafirira	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01557	Mukwena Siraje	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT37772	Muzaki Aminah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2017	Namakanda Maliza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT31481	Nambuya Lorna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT1708	Namuhenge Sarah Wanamb	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT382	Nasimu Nawire	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT536020	Bugoosi Nelly Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2376	Waneloba Sicola	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2207	Wamboya Zakaria	H/Teacher	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,378,896</b>

### Cost Centre : Busimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02350	Namataka Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3182	Kopiya David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37870	Namutosi Ajala	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02011	Nambuya Safina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37044	Nambafu Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37099	Nakonde Mary	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37754	Nagudi Esther	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02212	Nabuduwa Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02009	Nabuduwa Gertrude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03181	Muzei Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37304	Nambozo Sauda	Education Assistant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03567	Mulerengi Joy	Headteacher	U5 Upper	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,970,028</b>

### Cost Centre : Mooni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01932	Icoome Grace	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/17852	Nambobi Karimu	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02254	Nambozo Florence Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01736	Mubooli Steven Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01627	Nafuna Cathy Betty	Senior Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/30146	Wawomola Robert	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/02485	Muzola Abraham	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/02132	Gidongo Falida	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/01711	Byatika Jenipher	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/01905	Kadondi J.M. Mbanajo	Head Teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,978,152</b>

### Cost Centre : Mutoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02493	Magombe David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37482	Kakai Fairose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02259	Mukhayе Madina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37707	Kharono Beatrice	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37782	Tumwa Sailas	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01549	Wasibi Nalela .J.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01553	Nabuduwa Rehema	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37803	Nambozo Agnes	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/24090	Nandutu Beatrice	Headteacher	U5 Upper	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,213,140</b>

### Cost Centre : Nabisolo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabisolo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2374	Manashe Elina	Senior Education Assista	U7 Upper	418,196	5,018,352
CR/PT/1915	Muzaki Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1917	Nambozo Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37884	Walyaula Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/2260	Wodeya James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37697	Mafabi Blandina Nadunga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3436	Kakai Mildred	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/2018	Buyinza Juma	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/2352	Busiku Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30064	Kasakya Asuman	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37631	Kibere Donnan	Head teacher	U5 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,154,120</b>

### Cost Centre : Namalogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT2172	Nakaima Amina	Educ. Ass. II	U7 Upper	445,095	5,341,140
CR/PT37510	Nagudi Wamakhuyu Florenc	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT3205	Nafuna Norah	Educ. Ass. II	U7 Upper	459,574	5,514,888
CR/PT2372	Mukaye Afusa	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37654	Mudoma Kasim	Educ. Asst. II	U7 Upper	452,247	5,426,964
CR/PT1603	Sitawa Lilian	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37132	Achieng Pauline	Educ. Ass. II	U7 Upper	445,095	5,341,140
CR/PT37508	Kabuya Allen Lydia	Educ. Ass. II	U7 Upper	452,247	5,426,964
CR/PT2377	Namutosi Safina	Educ. Ass. II	U7 Upper	424,676	5,096,112
CRPT3370	Nibuya Joyce	Educ. Ass. II	U7 Upper	452,247	5,426,964
CR/PT2166	Adikini Egulance	Sen/Ed. Asst.	U6 Lower	468,304	5,619,648
CR/PT2373	Namataka Rose	Educ. Ass. II	U6 Lower	468,304	5,619,648
CR/PT/1945	Kijere Twahiru .T.	Headteacher	U4 Lower	813,470	9,761,640
CR/PT36758	Apoya Irene	D/Htr	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,508,368</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nauyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02139	Nyachwo Mary Magadelen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03175	Mutonyi Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03586	Nabwana Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01828	Nadaga Marijan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01827	Namakolo Mwasiti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36577	Nambozo Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02412	Nambuya Prossy	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01813	Nambuya Rose christine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37133	Nansinza Aisat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37088	Situma Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01883	Wamalugu Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03408	Wamerire Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02393	Wanda James Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01794	Worasi Charles	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37760	Namuwenge Hope	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01882	Buteraba Mary Kirya	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01762	Nabisinyo Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36545	Mubbala Geoge	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37476	Masete Sylvia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37464	Ajambo Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01818	Masete Oliva	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37913	Masaba Soweda Musa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37971	Asaba Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01814	Kharono Anne	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01970	Khaista Mary Angella	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01807	Kakai Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01817	Bwire Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01810	Nabuso Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36781	Arengo Angella	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/PT/37469	Bakumba J Hannington	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/02336	Sera Reacheal	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/PT/37860	Nandudu Sarah	Education Assistant II	U6 Lower	468,304	5,619,648

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nauyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01805	Khaukha Richard Moshe	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/37096	Nagudi Farida	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/36739	Musoto Wairuba Ruth	Education Assistant II	U5 Upper	684,700	8,216,400
CR/PT/01949	Nakhayolo Stephen	Deputy Head Teacher GI	U4 Lower	707,366	8,488,392
CR/PT/02051	Walyaula Samuel Baker	Head Teacher GI	U4 Upper	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>214,886,220</b>

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

### Cost Centre : Bufooto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37820	Malongo Jane	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37710	Watasa John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03330	Wamundu John Bosco	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37852	Nandutu Fridah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30275	Nambobi Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02342	Nabukonde Gorret	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02317	Mukholi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37416	Khaukha Abrahams Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02321	Weasa Eddy	Headteacher	579,427	579,427	6,953,124
CR/PT/31123	Mabonga Perezy	Education Assistant II	469,604	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,507,092</b>

### Cost Centre : Busabulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37844	Namusekhe Joshua Jim	Education Assistant II	U7 Upper	418,196	5,018,352
CRPT/01692	Awor Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01063	Makyeme Alfred Johnson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03427	Masaaba D.S.	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37939	Musungu Peter Martin	Education Assistant II	U7 Upper	418,196	5,018,352
CRPT/01687	Nekesa Sarah Musungu	Education Assistant II	U7 Upper	431,309	5,175,708
CRPT/37242	Wamuaya Wasike Edward	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busabulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02037	Wandulu Boniface	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36345	Watamba Noah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30274	Masaba Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02248	Wakooli Aggreacious	Head Teacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,677,236</b>

### Cost Centre : Busano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00352	Soita John	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02345	Namataka Rebecca	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37073	Lunyolo Caroline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37935	Nakyenda Bonifance	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37943	Makhonje Yusuf	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37632	Wakoko Robert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01874	Wamono Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30016	Wananda M. Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03348	Watsala Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01689	Namasaba A.Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01792	Masaba Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02877	Wabitima Simon	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/01886	Galenda Zaituna	Deputy Head Tacher	U5 Upper	546,917	6,563,004
CR/PT/37749	Bukoma Sckolla	Education Assistant II	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,623,344</b>

### Cost Centre : Busano S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab	Namataka Juliet	Labarotory Assisstant	U6 Lower	428,982	5,147,784
UTS/W/2503	Wangoa Zebrone Wangoolo	Assistant Education Offic	U5 SC	712,277	8,547,324
UTS/M/10541	Masaba Robert Wamboka	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/5747	Nagewa Moses	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/N/8430	Napokoli Michael	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/11433	Khalayi Lydia	Assistant Education Offic	U5 Upper	508,678	6,104,136



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busano S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2269	Watamba Robert Namondo	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/2118	Wesaka Alfred	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/K/9023	Kaligo Charles	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/W/2016	Wotsomu Godfrey	Education Officer	U5 Upper	625,319	7,503,828
UTS/N/7980	Nandah Anthony	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/2452	Wolimbwa Kibisi Adolf	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/H/464	Habumugisha Isaac	Education Officer	U4 Lower	975,991	11,711,892
UTS/W/4231	Washaki Alex	Education Officer	U4 Lower	712,277	8,547,324
UTS/S/4648	Sirikye Samuel	Education Officer	U4 Lower	712,277	8,547,324
UTS/S/5240	Semambo Ali	Education Officer	U4 Lower	712,277	8,547,324
UTS/N/4105	Nabunyira Winfred Babra	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/100800	Masela Peter	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/14897	Mugide Sarah	Education Officer	U4 Lower	712,277	8,547,324
UTS/N/877	NANGOYE STEPHINE	Education Officer	U4 Upper	849,737	10,196,844
UTS/M/962	Mupalya Michael	Headteacher	U2 Lower	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,367,180</b>

### Cost Centre : BUTSONGOLA PRIMARY SCHOOL DATA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37918	KIMARO ANET	Deputy Headteacher	U7	408,135	4,897,620
CR/PT/02463	LULETI STEPHEN	Education Assisstant II	U7	467,685	5,612,220
CR/PT/02320	MAKAYI GEORGE	Education Assisstant II	U7	467,685	5,612,220
CR/PT/30321	MASAYI JOSEPH	Education Assisstant II	U7	467,685	5,612,220
CR/PT/02383	NAMASABA PHYLLIS	Education Assisstant II	U7	467,685	5,612,220
CR/PT/01951	WAMAKALE JAMES PAU	Education Assisstant II	U7	467,685	5,612,220
CR/PT/37930	WETUNGA JENNIPHER	Education Assisstant II	U7	408,135	4,897,620
CR/PT/30322	KHANAKWA ELINA	Education Assisstant II	U7	431,309	5,175,708
CR/PT/37422	NAMBAFUMARTIN	Education Assisstant II	U7	467,685	5,612,220
CR/PT/37249	MABONGAGEORGE	Education Assisstant II	U5	520,532	6,246,384
CR/PT/02209	KABALA Vincent	Headteacher	U5	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,081,316</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Buwangwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37419	Muniala Dominic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02424	Wanyibe Stanley Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37785	Napoko Jemima	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01754	Nalutaya James	Head Teacher	U7 Upper	459,574	5,514,888
CR/PT/30280	Mubakye Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/30276	Wanja Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37426	Makombe Fredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37759	Kutosi Philemon Mayamba	Deputy Head Tacher	U7 Upper	418,196	5,018,352
CR/PT/03082	Khaita Phoebe	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37826	Nangaka Fredrick	Education Assistant II	U7 Upper	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,399,884</b>

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

### Cost Centre : Makhonje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01981	Omerikol Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37536	Waburoko Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37533	Wabuyaka Betty	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01737	Nandaba Vincent	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37727	Naikesa Agnes	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37340	Nafuna Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37875	Musapiti Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30559	Mukhwana James	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37537	Marcelina Munialo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30582	Napokoli Lunyolo	Head Teacher GR III	U7 Upper	529,151	6,349,812
CR/PT/36886	Kudo Robert	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37606	Khaukha Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37954	Khane Martin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37527	Agwang Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/34016	Makatu James	Education Assistant II	U7 Upper	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,963,748</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bunambutye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02762	Masette Anthony Masaba	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37117	Kakai Scovia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37526	Kisaka James Wondo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00388	Kitui Harriet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01900	Nabirye Hamuyati	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02365	Namieka Zoe	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37689	Wabomba Benard Mushikom	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37546	Wandukwa Agnes	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02218	Wanda Jackson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37876	Walukhu Kenneth	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37704	Musibikha Esther	Head Teacher Grade III	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,992,716</b>

### Cost Centre : Busiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37797	Wapondi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03396	Nadunga Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01567	Nambuya Beatrice	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/03467	Akiror Beatrice	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37853	Akurut R Deborah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03406	Bwayo S Rogers	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03083	Khalayi B Juliet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37545	Khaukha Dan Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01568	Lunyolo Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02457	Matachi S Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00366	Matinyi Juliet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37723	Musingo Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37543	Nadunga W Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00517	Wanyela Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37120	Walukhola M Abasa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37929	Waneloba Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01636	Wanda Thomas	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37544	Wamako Grace Maloba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36998	Walyamboka Kezia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01569	Nambuya Rhehem	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01865	Sakwa Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02308	Sakwa F Xavier	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37547	Odele Joseph	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01976	Nasike Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01989	Napokoli Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01983	Nalukowe Edith	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT/02057	Nakaima Silver	Head Teacher	U4 Lower	957,010	11,484,120
CR/PT/01525	Wabusa Joy Petty	Deputy Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,752,912</b>

### Cost Centre : Busiu S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Support staff	Mutonyi Agnes	Senior copy typist	U7	383,333	4,599,996
UTS/W/3456	Wesamoyo Mohamed	Senior Accounts Assistan	U5	516,936	6,203,232
UTS/M/1393	Musaka Paul Buyera	Assistant Education Offi	U5	594,542	7,134,504
UTS/K/11980	Kisale Kefa	Assistant Education Offi	U5	625,319	7,503,828
UTS/L/637	Lalobojok Mark Peter	Assistant Education Offi	U5	625,319	7,503,828
UTS/M/7597	Masaba Patrick Derick	Assistant Education Offi	U5	580,146	6,961,752
UTS/M/7973	Masette Samuel	Assistant Education Offi	U5	625,319	7,503,828
UTS/M/089	Masette William	Assistant Education Offi	U5	625,319	7,503,828
UTS/M/987	Mayanza Emma Mwisaka	Assistant Education Offi	U5	516,936	6,203,232
UTS/M/1184	Mukhwana Andrew	Assistant Education Offi	U5	516,936	6,203,232
UTS/M/14573	Wambeho Twaibu	Assistant Education Offi	U5	625,319	7,503,828
UTS/W/2195	Nabirere Charles.W. Ndiwa	Assistant Education Offi	U5	625,319	7,503,828
UTS/N/2958	Nabulo Grace	Assistant Education Offi	U5	625,319	7,503,828
UTS/N/2904	Nandutu DeborahJenipher	Assistant Education Offi	U5	625,319	7,503,828
UTS/N/1686	Nekesa Mery Kuto	Assistant Education Offi	U5	625,319	7,503,828
UTS/W/2195	Wanyenya Josephine	Assistant Education Offi	U5	561,184	6,734,208
UTS/W/1472	Watsalah Mesusera	Assistant Education Offi	U5	534,111	6,409,332

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busiu S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9714	Mugalya David Micheal	Assistant Education Offi	U5	492,967	5,915,604
UTS/M/2914	Musamali RichardNelson	Education Officer	U4	812,668	9,752,016
UTS/K/4738	Kakayi FaithNorah	Assistant Education Offi	U4	625,319	7,503,828
UTS/M/233	Morli Richard Christoper	Education Officer	U4	712,701	8,552,412
UTS/O/2345	Obbo RichardJosel	Education Officer	U4	712,701	8,552,412
UTS/M/1029	Mabonga John Francis	Education Officer	U4	712,701	8,552,412
UTS/W/0346	Wakhakha Stephen	Education Officer	U4	712,701	8,552,412
UTS/W/936	Washirekho Moses Sali	Headteacher	U2	1,258,310	15,099,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>190,464,756</b>

### Cost Centre : Lumbuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01732	Mutambo Willy Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01599	Akongo Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01803	Watsala W. E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01982	Nandegwe .R.	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37541	Much Fred Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01742	Lunyolo Dinah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01743	Kakai Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01734	Hababwe Moses	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/02220	Wamimbi Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01733	Mukabire Mary	Head Teacher GR III	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,790,172</b>

### Cost Centre : Lwaboba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PTt30836	Lunyolo Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2221	Kwaga Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2222	Masaba Eliud Masaba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37558	Masinde Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3149	Mittelo David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0374	Nangosya Moses Wanja	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Lwaboba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0784	Nashimolo C	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1042	Wamimbi Godfrey	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37922	Were Samali	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37553	Lunyolo Kevin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/38014	Wonambali Akusa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37956	Ayeeta Everline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1880	Mukwana Simon Peter	Education Assistant II	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,690,352</b>

### Cost Centre : Musese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37978	Bikala Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01522	Busisa David Khaoya	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02245	Khanakwa Rachel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01537	Kituyi Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37542	Masangah Geoffrey Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03606	Musuya Joyce	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01536	Nankoma Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03316	Wakwabubi .C. Lawrence	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37532	Wanyenya Jane Nyotte	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37923	Woleyo Sylvia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37530	Asayo Janet Rose	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37529	Buteyo James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03388	Wandulu Julius Noah	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/02388	Mutonyi Justine Lorna	Deputy Head Teacher	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,205,160</b>

### Cost Centre : Musese S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab	Wangwe Moses	Labarotory Assisstant	U6 Lower	428,982	5,147,784
L/2/389	Lunyolo Beatrice	Office Typist	U6 Lower	428,982	5,147,784
UTS/W/2270	Wambi Martin Gerald	Assistant Education Offic	U5 Upper	508,678	6,104,136

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Musese S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9064	Mugimba Stella	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/A/12376	Asio Marlene	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/W/1272	Walufu Seth Mutambuze	Assistant Education Offic	U5 Upper	667,061	8,004,732
UTS/M/6004	Mutunga Peter	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/9490	Khisa Faustin	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/4736	Maiki Michael Wesis	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/2638	Busima Margaret Nalukooya	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/4697	Ndanda Oketch	Assistant Education Offic	U5 Upper	508,678	6,104,136
N/2/1499	Nandutu Jersie	Senior Accounts Assistan	U5 Upper	508,678	6,104,136
UTS/M/9017	Mayeku Peter Paul	Assistant Education Offic	U5 Upper	508,678	6,104,136
UTS/M/17115	Mafabi Alozious	Assistant Education Offic	U5U SC	667,061	8,004,732
UTS/L/3138	Luhembo Musa	Assistant Education Offic	U5U SC	646,479	7,757,748
UTS/K/15287	Khasebe Stephen	Assistant Education Offic	U5U SC	667,061	8,004,732
UTS/M/1803	Kaluka Michael Masette	Assistant Education Offic	U5U SC	724,158	8,689,896
UTS/N/1950	Namonywe Sylvia	Education Officer	U4 Lower	611,984	7,343,808
UTS/M/4968	Mugalanzi Emmanuel Nabet	Education Officer	U4 Lower	712,277	8,547,322
UTS/M/16007	Musagala Peter Simon	Eduation officer	U4 Lower	712,277	8,547,322
UTS/W/880	Wandera Goretty Kharono	Education Officer	U4 Upper	813,470	9,761,640
UTS/W/1253	Walyaula Perez	Deputy HeadTeacher	U4 Upper	813,470	9,761,640
UTS/L/1364	Lamunu Jacqueline	Education Officer	U4 Upper	813,470	9,761,640
UTS/B/3081	Buyera Moses	Headteacher O'Level day	U2 Lower	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>186,916,680</b>

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

### Cost Centre : Bufukhula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37886	Muyama Susan	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37600	Wasike Gregory	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/3425	Muleyi Edward	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37598	Mukamba Florence	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30214	Masaba Fredrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/0087	Khaukha Wepukhulu Michae	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bufukhula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2004	Kakai Monica	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37789	Mwikhoyo Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1995	Kangati Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37121	Namaye Fazira	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/31130	Namuhono Lorna Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2433	Namutosi Milika	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37815	Walwema Yefusa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37106	Wanyenya Simon	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37941	Mutamba Martin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36115	Nabulobi Lydia	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,344,516</b>

### Cost Centre : Bunanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02429	Wobibi Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02086	Masolo Bomic Dominic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01969	Busima Matilda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01648	Munyinyi Vincent	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37768	Natsala Lorna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37777	Mutonyi Irene	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37686	Nakuti Agnes Esther	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/00429	Wamakote Julius Mafabi	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/09555	Namawa Mukhwana Joy	Deput Head Teacher	U5 Upper	609,421	7,313,052
CR/PT/02223	Walumoli Moses Wandwasi	Head Teacher	U5 Upper	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,519,216</b>

### Cost Centre : Busoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37605	Muzaki Babra	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/38853	Waniaye Nasser	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37714	Mugimba Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31072	Wanyenya Florence	Education Assistant II	U7 Upper	467,685	5,612,220



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37762	Lunyolo Annet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/2099	Kakai Syliva Zue	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/3039	Busiku Joseph	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/2269	Asako Catherine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/3177	Mutonyi Robinah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/2754	Mutonyi Irene	Education Assistant II	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,287,264</b>

### Cost Centre : Lwangoli Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2425	Kakai Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/31126	Elunngat John Nicholas	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37700	Napoko Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37730	Masaba Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37862	Namono Beatrice .J.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2083	Namukhula J.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2091	Namwaro Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31509	Wamono John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/42608	Wanda William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/36426	Watsala Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38008	Buteme Sarah Esther	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/2093	Angaga Jamawa	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT/31136	Nangoli Francis	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/3349	Nanzala Janet	H/teacher	U5 Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,799,112</b>

### Cost Centre : Makhai Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT3518	Lunyolo Samali Elizabeth	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT1859	Palapande Edirisa	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37111	Okurut Michael	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT37957	Nanyama Christine	Educ. Ass. II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Makhai Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT2428	Nantale Elivaidah	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37958	Nandutu Elizabeth	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT2047	Nakhaiso Jacob Wamimbi	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37671	Nabukwasi Christine	Educ. Ass. II	U7 Upper	459,574	5,514,888
CR/PT37938	Khakasa Rachael	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT37108	Awino Tabisa	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT37816	Awany Joan Adong	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT/37861	Achieng Roserine	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37610	Nabwire Esther	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT2268	Nambuya Christine	Sen. Ed. Asst	U6 Lower	468,304	5,619,648
CR/PT/0363	Khaukha Sam Paddy	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,231,020</b>

### Cost Centre : Makhai Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Nurse	Macho Emma Lando	Nurse	U7 Upper	353,225	4,238,700
Ass	Nandudu Kamiyati	Ass. Librarian	U6 Lower	428,982	5,147,784
Lab. Ass.	Sitati Brian	Lab. Ass.	U6 Lower	428,982	5,147,784
UTS/S/4964	Samanya Peter	EDUC. ASS. II	U5 SC	712,277	8,547,324
UTS/K/18768	Khaita Jackline	Ass. Educ. officer	U5 Upper	492,967	5,915,604
UTS/K/19535	Khatondi Paul	A.E.O	U5 Upper	492,967	5,915,604
UTS/M/18523	Mabinda Joseph .M.	Asst. Educ. Officer	U5 Upper	492,967	5,915,604
UTS/W/1456	Ainembabazi Oliver	EDUC. ASS. II	U5 Upper	492,967	5,915,604
SAA	Ongayo James	Senior Accounts Assistan	U5 Upper	492,967	5,915,604
UTS/W/3162	Wekwanya Eric Ronald	Ass. Educ. Off	U5 Upper	492,967	5,915,604
UTS/O/12808	Ofwono Abraham	A.E.O	U5 Upper	492,967	5,915,604
UTS/H/08732	Higenyi Amuza	EDUC. ASS. II	U5 Upper	492,967	5,915,604
UTS/M/8972	Nabukenya Aidah	EDUC. ASS. II	U4 Lower	712,277	8,547,324
UTS/D/1011	Dago Ali	Educ. Off	U4 Lower	712,277	8,547,324
UTS/M/5305	Muhumuza Olivia	Educ. Officer	U4 Lower	611,984	7,343,808
UTS/W/2370	Walubembe Charles	Educ. Off	U4 Lower	712,277	8,547,324
UTS/T/5301	Tingu Robert	EDC. Officer	U4 Lower	712,277	8,547,324

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Makhai Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14850	Mangali James	Headteacher	U3 SC	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,014,744</b>

### Cost Centre : Manyenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1821	Mafabi Alfred Mike	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/37588	Nangaka James	Educ. A II	U7 Upper	418,196	5,018,352
CR/PT/1676	Namutosi Daphine	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/36377	Namarome Susan .N.	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37735	Nakhaima Sharon	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/1589	Nangoli Khaukha Anthony	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37075	Nabende Christopher	E.A. II	U7 Upper	418,196	5,018,352
CR/PT/37298	Matanda Joel Tom	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/2431	Makombe Martin	Educ. A II	U7 Upper	418,196	5,018,352
CR/PT/1682	Wandela Ivan	ED. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/30555	Walukyesi Deo	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/418196	Khasaka Junic	E.A. II	U7 Upper	459,574	5,514,888
CR/PT/37122	Wakooli Catherine	E.A. II	U7 Upper	418,196	5,018,352
CR/PT/37602	Sango Wilson Isaac Mboizi	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/37071	Nasio Beatrice	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/2413	Kakai Annet	E.A. II	U7 Upper	418,196	5,018,352
CR/PT/37837	Wambede Robert	E.A. II	U7 Upper	467,685	5,612,220
CR/PT/37081	Wakooli .A. Mary	S.E.A	U6 Lower	473,203	5,678,436
CR/PT/2472	Buyera Simon Peter	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,957,084</b>

### Cost Centre : Mbale School For the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/09596	Adakun Alex	Assistant Education Offi	U5 SC	712,277	8,547,324
UTS/W/03137	Walwema Bosco	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/K/03448	Kimaluli Ronald	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/W/03558	Welishe Mabinda	Assistant Education Offi	U5 Upper	516,938	6,203,256

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Mbale School For the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11718	Muduwa Jackline	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/K/14023	Kooba Fred	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/A/01608	Achieng Mary Akuto	Assistant Education Offi	U5 Upper	516,938	6,203,256
SAA	Mamson Florence	Senior Accounts Assistan	U5 Upper	492,967	5,915,604
UTS/O/93684	Odoi Albert	Education Officer GT	U4 Lower	812,668	9,752,016
UTS/A/12833	Airo Angella Joan	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/A/09355	Akuku Esther	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/C/00881	Chemutai Ashim Seiko	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/N/13767	Nagudi Esther Irene	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/N/07566	Sr .Nelima Rose	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/N/01972	Nakyeyune Rose	Education. Officer GT	U4 Lower	712,277	8,547,324
UTS/S/01831	Salifu Betty	Education. Officer GT	U4 Lower	736,269	8,835,228
UTS/M/02687	Mukite Esther	Deputy Head teacher	U3 Upper	1,049,879	12,598,548
UTS/M/06081	Muyomba Martin	Headteacher O' Level	U2 Lower	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,656,512</b>

### Cost Centre : Namwalye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT37508	Wetunga Francisca	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT37961	Kwaga Judith	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30727	Wamukota George .M.	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT37608	Wambedde Peter	Senior Education Assista	U7 Upper	418,196	5,018,352
CR/PT37907	Mutunda Alasaat	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT37946	Magoola Nabosi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT37522	Oketch Richard Rogers	Head Teacher	U6 Lower	468,304	5,619,648
CR/PT37969	Opion Robert	Education Assistant II	U6 Lower	469,604	5,635,248
CR/PT51608	Namuwenge Esther	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT1973	Mabonga Patrick	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT37977	Nawire Esther	Education Assistant II	U5 Upper	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,761,176</b>

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

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Katami Edith Sarah	Stenographer	U5 Upper	500,987	6,011,844
CR/D/37069	Mwesigwa Harriet	Inspector Of School	U4 Lower	812,668	9,752,016
CR/D/20851	Nangosya Mike Masikye	District Education Office	U1 E Low	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,149,400</b>

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

### Cost Centre : Nabweye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2611	Walyambiki Fred	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37379	Sakwa Emmanuel	Deputy Head teacher	U7 Upper	431,309	5,175,708
CR/PT/37933	BukhalangeUsama	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37963	Namemba Winnie	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1652	ButemeHellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37717	MasindeEnos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3168	Mushikoma Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/2305	Musungu.W. Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37792	Namutoticatherine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/2225	Woswama.B.Michael	D.Head teacher	U6 Lower	478,504	5,742,048
CR/PT/1990	Wambede Patrick	Head teacher	U5 Upper	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,181,364</b>

### Cost Centre : Namawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37473	Washyebe John Kalanga	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/0376	Wasike Milton	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37389	Wabuyoga Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0371	Sakwa Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0312	Namuwenge Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37855	Mutonyi Oliver	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30412	Manana John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1526	Mabonga Francis	Education Assistant	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37380	BulityaIsreal	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/3416	Khaita Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1520	Buteki Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1148	Kakai Jane Florence	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37936	Kakayi Sylvia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1528	Khaemba Pascal	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37911	MusuyaJacklineStellah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1755	Khaukha Nabende John	Head teacher	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,671,080</b>

### Cost Centre : Nambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37716	WanzalaJackson K	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30313	Watera E Suzane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2309	Namutosi Jane	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30293	Nambafu Zoe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0416	Nabuduwa Norah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37953	Mwelenyi Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37036	Makika Charles	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37924	WelisheBenard	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/0610	Katami S Agnes	Head teacher	U6 Lower	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,200,724</b>

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

### Cost Centre : Buwangolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37040	Gidudu Badru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00214	Khaselele Khadija	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03509	Wetaka Moses	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36575	Namasaba Zainabu	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02466	Muboolo Seth	Education Assistant II	U7 Upper	452,247	5,426,964

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Buwangolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01933	Mandu Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37109	Khabuya Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03051	Gidongo Sarah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/02058	Masaba Hussein	Head Teacher	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,333,488</b>

### Cost Centre : Lwasso Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02461	Wandera Thomas	Education Assisstant	U7 Upper	459,574	5,514,888
CR/PT/37255	Gidungo Jane	Education Assisstant	U7 Upper	418,196	5,018,352
CR/PT/37031	Giga Joseph	Education Assisstant	U7 Upper	459,574	5,514,888
CR/PT/37801	Wambede Aisha	Education Assisstant	U7 Upper	418,196	5,018,352
CR/PT/03241	Nandutu Sarah	Education Assisstant	U7 Upper	418,196	5,018,352
CR/PT/01344	Nandudu Beatrice	Senior Education Assisst	U7 Upper	467,685	5,612,220
CR/PT/02171	Nabuduwa Margaret	Education Assisstant	U7 Upper	467,685	5,612,220
CR/PT/37002	Mugide Kevin	Education Assisstant	U7 Upper	445,095	5,341,140
CR/PT/37001	Mafabi Sulaiti	Assisstant Head Teacher	U7 Upper	438,119	5,257,428
CR/PT/01724	Wandera Micheal Buyi	Head Teacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,220,892</b>

### Cost Centre : Magada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01630	Mangula Godfrey	Education Assisstant	U7 Upper	467,685	5,612,220
CR/PT/01706	Watera Jane	Education Assisstant	U7 Upper	467,685	5,612,220
CR/PT/02162	Namugowa Karim	Education Assisstant	U7 Upper	467,685	5,612,220
CR/PT/01558	Magombe Ismail	Education Assisstant	U7 Upper	459,574	5,514,888
CR/PT/37999	Maberi Adam	Education Assisstant	U7 Upper	418,196	5,018,352
CR/PT/10725	Kakai Voilet	Education Assisstant	U7 Upper	452,247	5,426,964
CR/PT/37013	Sabakaki Bashil	Education Assisstant	U7 Upper	459,574	5,514,888
CR/PT/37022	Wanambwa Abdul	Head Teacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,073,392</b>

# Vote: 536 Mbale District

## Workplan 6: Education

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

#### Cost Centre : Biraha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00398	Muduwa Alice	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/03347	Watentena Dinnah	Education Assisitant ii	U7 Upper	452,247	5,426,964
CR/PT/37713	Wakholi Frank	Education Assisitant ii	U7 Upper	431,309	5,175,708
CR/PT/03290	Simiyu Joseph	Education Assisitant ii	U7 Upper	445,095	5,341,140
CR/PT/02283	Okiring Robert	Education Assisitant ii	U7 Upper	452,247	5,426,964
CR/PT/02012	Alate Mary	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/37337	Nahuru Mirika Elizabeth	Education Assisitant ii	U7 Upper	445,095	5,341,140
CR/PT/02230	MbanajoKituyi Elizabeth	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/01936	Logose Aidah	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/00427	Kidimu Irene	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/02088	Amongin Margaret	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/03272	Okello Okiria Peter	Education Assisitant ii	U7 Upper	445,095	5,341,140
CR/PT/02397	Ngokho Joseph Isaac	Headteacher( S.E.A)	U6 Lower	478,504	5,742,048
CR/PT/02281	Acom Stella Grace	Senior Education Assisita	U6 Lower	478,504	5,742,048
CR/PT/01479	Omosolo Kamyarebecca	Senior Education Assisita	U6 Lower	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,845,720</b>

#### Cost Centre : Busajjabwakuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1916	Kakai Miliya Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2161	Neumbe Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37249	Etap Mary Chris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37333	Gimbo Zurah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/2205	Gizamba Micheal	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37332	Bidire Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37311	Mooli Mabwa Edward Sam	Deputy Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/0402	Mukone Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37334	Nambozo Modesta	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3259	Neumbe Anwautiata	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/3271	Okello Emmanuel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37335	Bashemeire Mellon	Education Assistant II	U7 Upper	452,247	5,426,964



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busajjabwakuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37621	Natala Lydia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30567	Mugide Lukiya	Education Assistant II	U6 Lower	478,504	5,742,048
CR/PT/36755	Mudhungu David	Headteacher	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,676,588</b>

### Cost Centre : Kolonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01654	Kakai Wanzala	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37025	Shisa Sikola	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01641	Namataka Norah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37034	Nakaima Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01653	Oduu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01642	Kharuri Irene	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01645	Atai Annet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01640	Ikiror Sophia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/36826	Gimbo Janet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01634	Werishe R	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37026	Wamboga Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01656	Kiisa Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01657	Ademun Anna Grace	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/01658	Were Abuhualra	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/37061	Baluka Annet	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/02645	Nasimiyu Sarah Beatrice	Head Teacher	U4 Upper	957,010	11,484,120
CR/PT/02119	Lunyolo E. Proscovia	Deputy Head Teacher	U4 Upper	813,470	9,761,640
CR/PT/00641	Rev. Stephen J.Kamya	Deputy Head Teacher	U4 Upper	813,470	9,761,640
CR/PT/37367	Bisikwa Ester	Deputy Head Teacher	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,973,152</b>

### Cost Centre : Mabale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3185	Mwikali Suzan	Educ Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2241	Wambalya John	Educ Assistant	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Mabale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3227	Nambuya Naome	EducAssistant II	U7 Upper	467,685	5,612,220
CR/PT/0430	Apio Elizabeth	Educ Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2357	Kauma Sarah	Sen. Educ Assist	U7 Upper	467,685	5,612,220
CR/PT/0431	Kigona Benard	Educ Assistant	U7 Upper	467,685	5,612,220
CR/PT/30267	Masanga Stephen	Educ Assistant II	U7 Upper	467,685	5,612,220
CR/PT/428	Nakke Sarah	Educ Assistant	U6 Lower	468,304	5,619,648
CR/PT/0426	Kayegi Beatrice	Sen. Educ Assist	U6 Lower	468,304	5,619,648
CR/PT/1705	Wailagala James	Head teacher	U5 Upper	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,595,572</b>

### Cost Centre : Nambozo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37318	Wandera Adonia	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/2489	Walimbwa Charles Kisiro	EDUC. ASS. II	U7 Upper	431,309	5,175,708
CR/PT/36479	Ekaalet Moses	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/3506	Nandudu Gladys	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/37316	Martin Kibisi Wolimbwa	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/37964	Namakoye Phoebe	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/37068	Naluwende Doreen. J	EDUC. ASS. II	U7 Upper	459,574	5,514,888
CR/PT/37761	Amondong Alisat	EDUC. ASS. II	U7 Upper	424,676	5,096,112
CR/PT/36984	Nabirye Juliet	EDUC. ASS. II	U7 Upper	418,196	5,018,352
CR/PT/2358	Nelima Paulina	EDUC. ASS. II	U7 Upper	459,574	5,514,888
CR/PT/0432	Wamboya N. Florence	HTR G III	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,724,760</b>

### Cost Centre : Namunsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03030	Amoding Hellen Rose	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02471	Okot .A. Loyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01611	Gidudu Wambede Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37368	Mugala Tadreen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/36400	Mugide Ruth	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namunsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02290	Mukoya Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02293	Nabugyere Winnie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30377	Nabukwasi Alima	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37688	Nafuna Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37372	Nambozo Emima	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03274	Okot Robert	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02285	Okurut John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37402	Wasagali Antonina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37369	Wosheba Mereth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02470	Wuula Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03050	Gamisha Kevina	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30347	Nambozo Anna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37804	Kasakya Eria	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00404	Wanyenya Irene	Education Assistant II	U6 Lower	473,203	5,678,436
CR/PT/01843	Olupot Washington	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/00465	Nelima M. Gorret	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/02299	Adong.M. Florence	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/01936	Nangai Nabukade Phoebeth	Education Assistant II	U6 Lower	469,604	5,635,248
CR/PT/02297	Nakami Connie	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/01723	Nabwire Miriam	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/37644	Tumwesigire Ann Tumusime	Deputy Head Teacher	U4 Lower	808,928	9,707,136
CR/PT/37076	Khaukha Francis	Head Teacher	U4 Lower	808,928	9,707,136
CR/PT/36762	Adakun Beatrice Oluka	Deputy Head Teacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,391,768</b>

### Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02875	Buteme Lornah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37879	Welishe Paul	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37351	Khwaka Alice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02226	Bukosela Aidah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37104	Nambozo Robinah	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT0/2462	Gidoyi Robert	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30381	Khaita Annet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02332	Otiatur David	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37349	Negesa Antonina	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/03114	Kwany Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02228	Logose Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37992	Nafula Olivia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT0/1504	Anyait Hellen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37908	Nawire Juliet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01505	Nambozo Kasifah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38006	Nafuna Justine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02464	Nadunga Josephine	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03602	Namuzungu Josekine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02249	Masagwayi Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37128	Nakayenze Winnie	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03130	Malemo Joyce	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37104	Nandutu Aidah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37350	Mayo Jackson	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02151	Makhonje Robert Samuel	Head Teacher	U5 Upper	609,421	7,313,052
CR/PT/37914	Watsemba Robinah	Deputy Head Teacher	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,369,724</b>

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

### Cost Centre : Madrasa Najja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02160	Nafuna Agnes	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01714	Wamunga Peter	Education. Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37322	Wanyama Alex	Education. Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03515	Wanyenze Esther	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01517	Chemutai Asina	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02298	Nandala Lydia	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37094	Namulondo Rehema	Education. Assistant II	U7 Upper	452,247	5,426,964

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Madrasa Najja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37116	Nambozo Joy.I	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02110	Siibi Charles	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/37343	Musanya Hasifa	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37342	Kituyi Julie Catherine	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03100	Kituyi Joyce	Education. Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02355	Iryamo Racheal	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37346	Hirya Musa Rajab	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37320	Kajangalya Beatrice	Education. Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01842	Nabende Asadi	Ag. Head Teacher	U6 Lower	469,604	5,635,248
CR/PT/37339	Gidudu Christoper	Education. Assistant II	U6 Lower	468,304	5,619,648
CR/PT/01647	Namasobo Beatrice	Deputy Head Teacher	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,054,824</b>

### Cost Centre : Masaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37365	Anguma Betty	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/03254	Ndagire Emima	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37362	Aliro Pamela	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37364	Logose Irene	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02112	Tabota Buluhan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02108	Neumbe Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37355	Nandutu Hellen .S.	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02107	Nakuti Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02111	Nahyuha Scovia	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37909	Nabigumba George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37361	Mazerere Saul .M.	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02114	Namakola Nambozo Elizabet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/03122	Mabala Malekha Nathan	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/03031	Anguria Thomas	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37359	Khuakha Mikewell . A.	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37757	Khasalamwa Edith	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01719	Kayinza Topista	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Masaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03601	Kalileky Neneth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03067	Kakyebi Muhammad	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/30051	Kaabale Yunusu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37360	Hasashya Nasim	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37358	Gimono Barbara	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/00367	Manana Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02250	Katono Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02163	Arionget Agnes	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/37507	Watenga K. Sarah Anne	Head Teacher	U4 Lower	813,470	9,761,640
CR/PT/37387	Okiria Joseph	Education Assistant II	U4 Lower	813,470	9,761,640
CR/PT/37201	Mafabi Margret	Deputy Head Teacher	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,736,976</b>

### Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03458	Mulegi Ben. N	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37323	Wakapuru Simali Rogers	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37974	Okolong S. Peter	Education Assistant II	U7 Upper	418,196	5,018,352
CRPT01875	Nangumba Harriet N	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01907	Namulinda Halima	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT02295	Nambozo Olive	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT02262	Namansa Jeruth	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01947	Nabukera Sauda	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT37327	Nabugwere Atida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2365	Nabalayo Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01902	Womaniala Kenneth	Ed.Asst.II	U7 Upper	438,119	5,257,428
CR/PT/03435	Musumbachai Hadija	Education Assistant II	U7 Upper	445,095	5,341,140
CRPT03595	Mulanga Kenneth	Education Assistant II	U7 Upper	452,247	5,426,964
CRPT03558	Mugole Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT30045	Mbulanyina Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01944	Logose Hadija	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT37375	Kauta Moses	Education Assistant II	U7 Upper	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT01906	Dadye Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01948	Imali Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01938	Kakai Jackline	Secretary	U7 Upper	467,685	5,612,220
CRPT01901	Muzaki Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02276	Wanyenze Sarah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/037325	Wanyenze Rose	Sea	U6 Lower	469,604	5,635,248
CR/PT/02231	Senda Nathaneal	D/H/Tr	U5 Upper	611,984	7,343,808
CRPT37307	Mugoya Muhamed. K	H/Tr	U5 Upper	609,421	7,313,052
CR/PT/36737	Namage Lorna	D/H/Tr	U4 Lower	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,993,736</b>

### Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9206	Ojangole Michael	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/S/3757	Shisa Fredrick Musimbi	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/W/1933	Wabigada Bakali	Assistant Education Offi	U5 Upper	736,269	8,835,228
UTS/N/14084	Nabifo Oliver	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/N/1095	Nabulondera Norah	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/5040	Mugigai Sauda	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/N/7135	Nangosi Philip	Education Assistantant	U5 Upper	516,938	6,203,256
SAS	Nabireka Alima	Senir Accounts Assistant	U5 Upper	492,967	5,915,604
UTS/N/11582	Nakayenze Susan	Assistant Education Offi	U5 Upper	492,967	5,915,604
UTS/M/1141	Mutonyi Rose Stella	Assistant Education Offi	U5 Upper	736,269	8,835,228
UTS/W/3408	Walira Isaac	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/A/7672	Akol Michael Engole	Assistant Education Offi	U5 Upper	736,269	8,835,228
UTS/I/799	Ilaluka Josephine	Assistant Education Offi	U5 Upper	525,436	6,305,232
UTS/K/11273	Khabala Lawrence Makyeme	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/K/10101	Kaminasi Michael Okiria	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/E/2503	Edima Edmond	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/B/5656	Bokino Yusufu	Assistant Education Offi	U5 Upper	525,436	6,305,232
UTS/K/12238	Kaka H Hassan	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/9558	Mudangha Reen Joy	Assistant Education Offi	U5 Upper	516,938	6,203,256

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/4093	Nandala Milton	Education Officer	U4 Lower	780,182	9,362,182
UTS/H/547	Higenyi Ismail	Education Officer	U4 Lower	712,277	8,547,322
UTS/B/6333	Bulafu Fred Makaada	Assistant Education Offi	U4 Lower	712,277	8,547,322
UTS/O/9487	Omunyokoli Stephen	Education Officer	U4 Lower	712,277	8,547,322
UTS/M/11017	Mwambu Alex Felix	Education Officer	U4 Lower	712,277	8,547,322
UTS/T/4235	Totokoja Joweria	Education Officer	U4 Lower	712,277	8,547,322
UTS/W/4295	Wange James	Education Officer	U4 Lower	712,277	8,547,322
UTS/W/3153	Watenga Carolyne	Education Officer	U4 Lower	712,277	8,547,322
UTS/W/2918	Weboya Sam	Education Assistantant	U4 Lower	634,091	7,609,092
UTS/N/9552	Nabirere Twaha	Education Officer	U4 Lower	780,182	9,362,182
UTS/K/1834	Kaguje Shirajh Nyanga	Education Officer	U4 Lower	812,668	9,752,016
UTS/K/11093	Kauma Aisa	Education Officer	U4 Lower	712,277	8,547,322
UTS/N/13385	Nsigo Mastura	Ag. Head Teacher	U3 Lower	943,639	11,323,668
UTS/M/9971	Mutono Stephen Ali	Deputy Head Teacher	U3 Lower	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>252,497,832</b>

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

### Cost Centre : Lubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37406	Namakongolyo Aisa	Education Assist	U7 Upper	459,574	5,514,888
CRPT/37418	Wongoolo Richard	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/3306	Wabusimba Eva	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/37750	Namboozo Florence	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/38000	Kayendeke Getu	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/37980	Gimbo Allen	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/3153	Mugide Tabitha	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/37859	Munialo Paul	Education Assist	U7 Upper	418,196	5,018,352
CR/PT/37394	Wankusi MB	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/2255	Nadunga Juliet Jenipher	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/1939	Mulongo Juma W	Sen Educ Assist	U6 Lower	468,304	5,619,648
CR/PT/2369	Nagwere Fred	Senior Education Assist	U6 Lower	469,604	5,635,248
CR/PT/1721	Dembe F.D	H/teacher	U5 Upper	565,397	6,784,762



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Lubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,501,320</b>

### Cost Centre : Namagumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37998	Namarome Wankusi Ursula	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1941	Neumbe Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2289	Womalia TomGodfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37827	Wanyama Emmanuel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37398	Wanna Seth	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37274	Wambonga Fatuma	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37399	Tyole TadeoFredrick	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37685	Mugide Rose	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37739	Akiriat Ewogu Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37401	Aramo Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37400	Makaada Zaituna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2335	Namutosi Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1943	Mukite Kogonya Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30605	Musamira Agripa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1720	Nagwere Fred	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/PT/1942	Musimbi Joseph	Deputy Head teacher Gra	U4 Lower	813,470	9,761,640
CR/PT/36738	Nandutu Irene	Deputy Head teacher Gra	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,378,736</b>

### Cost Centre : Namanyonyi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37869	Namajja Esther	Education Assistant II	U7 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Lwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03463	Musungu Woniaye David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01723	Mabberi Mungau Stephen	Education Assistant II	U7 Upper	452,247	5,426,964

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Lwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37410	Mulelengi Jane	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30889	Nambuya Janepher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37719	Nadunga Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37045	Namutosi Justine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37834	Nandutu Robinah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37806	Wabusimba Julius	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37947	Masuba Elifazi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03464	Namutosi Jenipher	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37315	Omoding Muando Beatrice	Head teacher Grade IV	U6 Lower	493,357	5,920,284
CR/PT/01718	Wambedde Christine	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/PT/37719	Nadunga Jane	Deputy Head teacher Gra	U5 Upper	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,017,204</b>

### Cost Centre : Nabweya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37413	Acham Pauline	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/1054	Moiti Patrick	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/1935	Nelima Clemency	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/3562	Namugabwe Asia	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/37016	Namisi Sarah Shamira	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/3367	Nadunga Violet	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/37023	Nabusoba Madina	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/37414	Wenene Sarah	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/1920	Nabumbaje Rehema	Edu assit II	U7 Upper	413,116	4,957,392
CR/PT/3615	Kawoya Adirisa	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/1928	Namboozo Vlice	Sen educ assist	U6 Lower	473,203	5,678,436
CR/PT/30940	Gidudu kanifwa	Sen educ assist	U6 Lower	473,203	5,678,436
CR/PT/37412	Masaba Swaibu	Sen educ assist	U6 Lower	473,203	5,678,436
CR/PT/1156	Walyamboka Rose	Sen educ assist	U6 Lower	473,203	5,678,436
CR/PT/31024	Nabukwasi Zaituna Mafabi	Sen educ assist	U6 Lower	473,203	5,678,436
CR/PT/2588	Masibo Anet	Head Teacher Gr.3	U5 Upper	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,532,308</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namanyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37643	Onyasi Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01546	Nabukeera Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01548	Wamoya Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01550	Natozo Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37642	Namwera Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30380	Namisi Micheal N	Senior Education Assista	U7 Upper	424,676	5,096,112
CR/PT/36618	Nakhumitsa Lonah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37995	Nagudi Mariam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03199	Nadunga Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36420	Lusika Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37989	Lugosi Rebbeca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01781	Katooko Robinah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01572	Kakai Madinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01574	Kainza Lamula	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37900	Acan Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00433	Wogoli Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00392	Kharunda Proscovia	Head Teacher	U4 Lower	808,928	9,707,136
CR/PT/36743	Nabende Godfrey	Deputy Head Teacher	U4 Lower	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,177,576</b>

### Cost Centre : Nankusi Primary Schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37330	Kaliesubula	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37994	Mugide Beth	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/30888	Nambuya Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2180	Massa Mugibu	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37857	Wanyenze Ritah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37987	Namataka Margret	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37847	Nankumbi Fatuma	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1547	Biroli Peter	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30196	Wandukwa Muzafari	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37393	Higenyi Amuza	Education Assistant II	U7 Upper	459,574	5,514,888

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nankusi Primary Schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1914	Mafabi Loaning	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3460	Wahasa Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37130	Kisakye Mariam	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36728	Kajjabwangu Simon Peter	H/Teacher	U6 Lower	736,680	8,840,160
CR/PT/1109	Nagudi Harriet	Education Assistant II	U6 Lower	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,531,460</b>

### Cost Centre : Uganda Technical College ELGON

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/942	Masaba Francis	Cook	U8 Lower	226,517	2,718,204
M/2/959	Masaba Stephen	Askari	U8 Lower	226,517	2,718,204
M/2/1039	Mudiisi James	Askari	U8 Lower	198,793	2,385,516
K/2/1569	Kamiti Sarah	Waitress	U8 Lower	226,517	2,718,204
M/2/954	Musimami Shaban	Cook	U8 Lower	198,793	2,385,516
N/2/822	Nafuna Irene Petua	Office Attendant	U8 Lower	226,517	2,718,204
M/2/958	Magombe Robert	Cook	U8 Lower	198,793	2,385,516
S/2/478	Sowani Moses	Waiter	U8 Lower	198,793	2,385,516
K/2/2010	Kimali Mary	Nursing Aide	U7 Lower	227,504	2,730,048
N/2/1524	Namunywangale Samba Sosi	Seniour Clarical Officer	U7 Lower	745,056	8,940,672
Techinitian	Wanyira Wilson	Tech. Assistant	U7 Upper	391,334	4,696,008
O/2/2259	Olowo . D. Francis	Seniour Clarical Officer	U6Lower	412,279	4,947,348
M/2/1463	Malemo Margaret .Wamushi	Catering Officer	U5 Lower	456,760	5,481,120
A/2/1407	Apunyo Anthony Henry	Accountant	U5 SC	767,204	9,206,448
S/2/1463	Sikoria Nelson Paddy	Enrolled Nurse	U5 SC	456,790	5,481,480
UTS/L2290	Luyinda John Bosco	Lecturer	U5 SC	806,919	9,683,028
UTS/K/7726	Kinosa Stephen Geoffrey	Technical Teachers	U5 Upper	492,967	5,915,604
O/2/1524	Oyena Augustine	Seniour Acc. Assistant	U5 Upper	516,938	6,203,256
M/16951	Muzany Sadiki	Asst.Lecturer	U5 Upper	516,938	6,203,256
UTS/T/18544	Kiconco Annah	Technical Teacher	U5 Upper	516,938	6,203,256
B/2/614	Bireseki Andrew	Librarian	U4 Lower	611,984	7,343,808
UTS/T/2429	Tibaaga Sarah	Ass.Educ. Officer	U4 Lower	611,984	7,343,808
UTS/O/1477	Owinyi Olwa Ben	Asst.Lecturer	U4 Lower	712,277	8,547,324

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Uganda Technical College ELGON

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1934	Okori Tonny	Lecturer	U4 Lower	712,277	8,547,324
UTS/A/10782	Abigaba Astone	Asst.Lecturer	U4 Lower	736,269	8,835,228
UTS/O/3010	Ogei Etiono Stephen	Lecturer	U4 Lower	794,002	9,528,024
A/2/608	Aciro Alice	Personal Secretary	U4 Lower	634,091	7,609,092
UTS/M/3203	Mabonga Mwisaka Fred	Asst.Lecturer	U4 Lower	712,277	8,547,324
N/2/1681	Nyiraneza Christine	Lecturer	U4 Lower	611,984	7,343,808
UTS/D/546	Dunga Bernalex Wodero	Lecturer	U4 Lower	812,668	9,752,016
N/10/595	Nima Sosipateri	Lecturer	U4 Lower	780,182	9,362,184
UTS/N/1566	Ndiinda Edward	Lecturer	U4 Lower	611,984	7,343,808
UTS/G/700	Gizamba Frederick	Asst.Lecturer	U4 Lower	812,668	9,752,016
K/2/2018	Kaalo Julius	Lecturer	U4 Lower	736,269	8,835,228
K/2/1725	Kissa Dennis	Lecturer	U4 Lower	712,277	8,547,324
UTS/A/14277	Ajao Esther	Lecturer	U4 Lower	611,984	7,343,808
UTS/1/581	Ikwap Geoffrey Paul	Lecturer	U4 Upper	813,470	9,761,640
UTS/W/2381	Wadelo Charles	Lecturer	U4 Upper	908,371	10,900,452
UTS/E/1594	Etik James Martin	Lecturer	U4 Upper	908,371	10,900,452
UTS/W/1099	Watsala Wilberforce	Academic.Registrar	U3 Lower	954,261	11,451,132
UTS/1/968	Isoke Jennifer Brenda	Sen.Lecturer	U3 Lower	943,639	11,323,668
K/2/1903	Kakuma Stephen	Seniour Lecturer(It)	U3 Lower	943,639	11,323,668
O/2/1847	Ocana Nicholas	Sen.Lecturer	U3 Lower	943,639	11,323,668
M/2/1476	Musiimaami David	Sen.Lecturer	U3 Lower	943,639	11,323,668
G/2/51	Gogo Nabubolo Wamono.F.	Sen.Library Asst	U3 Lower	943,639	11,323,668
M/2/1232	Musaazi Andrew	Principal	U1E Lowe	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>350,967,012</b>

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

### Cost Centre : School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/2/49	Drachaku Luduru Kadde Fe	Ag: Principal			
O/2/1942	Oluk George William	Principal Health Tutor			
O/2/1702	Odeke Micheal	Kitchen Attendant			
M/2/1703	Mangalia Moses	Kitchen Attendant			

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2/246	Egesa Tadeo	Sen.Accts.Assistant			
C/2/100	Chabbo Olive Mudanga	Stenographer Secretary			
A/2/1099	Agwelu Augustine	Principal Health Tutor			
A/2/1045	Agaba Patrick Kasoma	Warden			
K/2/1921	Khainza Weny Harriet	Personal Secretary			
O/2/1702	Odeke Micheal	Kitchen Attendant	U7 Lower	306,527	3,678,324
M/2/1703	Mangalia Moses	Kitchen Attendant	U7 Lower	306,527	3,678,324
K/2/1921	Khainza Weny Harriet	Personal Secretary	U5 SC	700,835	8,410,020
E/2/246	Egesa Tadeo	Sen.Accts.Assistant	U5 Upper	516,936	6,203,232
A/2/1045	Agaba Patrick Kasoma	Warden	U5 Upper	561,184	6,734,208
C/2/100	Chabbo Olive Mudanga	Stenographer Secretary	U5 Upper	516,936	6,203,232
A/2/1007	Aguti Anna Lucy	Academic Regtr/ Sen Hea	U3 Lower	954,261	11,451,132
O/2/1942	Oluk George William	Principal Health Tutor	U2SC	1,808,548	21,702,576
A/2/1099	Agwelu Augustine	Principal Health Tutor	U2SC	1,808,548	21,702,576
D/2/49	Drachaku Luduru Kadde Fe	Ag: Principal	U1E Lowe	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,410,092</b>

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

### Cost Centre : Nabumali Day Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01960	Lunyolo Pamela	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37725	Wayiya Richard	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01962	Shoni J. Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01829	Nabalayo Dorothy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00445	Muyama Juliet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01950	Mabala Rest	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37845	Wataka Rehema	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00835	Lunyolo Justine	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03543	Kayenga Irene	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01961	Kaboole Benard	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02060	Bisikwa Berna	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37843	Manakhe Barbra	Education Assistant II	U7 Upper	418,196	5,018,352

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabumali Day Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31118	Kharunda Birah	Senior Education A	U6 Lower	468,304	5,619,648
CR/PT/01954	Ekone Josephine	Education Assistant II	U6 Lower	469,604	5,635,248
CR/PT/01002	Wanale Micah	Senior Education Assistant	U6 Lower	468,304	5,619,648
CR/PT/37650	Watera Birah	Deputy Headteacher	U4 Upper	813,470	9,761,640
CR/PT/00411	Lutswala Speciola	Headteacher	U4 Upper	861,016	10,332,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,847,560</b>

### Cost Centre : Nabiiri Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1672	MUNYOLE AGATHA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1988	NAMONO ANGELLA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3546	WAMBOKA DAN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37726	PONYOKHO FRANCIS	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/2476	LUNYOLO KHAINZA AL	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/1788	LUNYOLO BERNA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02022	WEKHASO PAUL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1793	WERISHE JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37720	WETAYA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37505	WORASI ANTHONY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1787	HIISA ESTHER .M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37858	MUNYALO PAUL	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37718	WESONGA SIMON PETER	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/2322	WATULO MABONGA JO	HEAD TEACHER	U4 Lower	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,659,740</b>

### Cost Centre : Nabumali Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37591	Buyi Sirage Hassan	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03527	Wanyenye Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37090	Namuwenge Agnes	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/38007	Khabtsa Richard	Senior Education Assist	U7 Upper	418,196	5,018,352
CR/PT/02392	Nangosya Bumali .E	Education Assistant II	U7 Upper	424,676	5,096,112

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabumali Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02234	Werishe Fredrick Eric	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/37073	Nabulo Peninah	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/37072	Wananda Lornah	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02390	Musame Zachary	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02401	Wambani Mary	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/37691	Nambuya Mary	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02394	Nambuya Irene Peace	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/38012	Bulonda Christopher	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/36475	Galenda Joy	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02400	Kakai Olive M	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/03141	Masinde Georfrey	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02402	Matuka Catherine	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02064	Wamalero Placid	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02235	Mukoya Esther	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/00609	Mutonyi Juliet	Senior Education Assist	U6 Lower	473,203	5,678,436
CR/PT/02391	Mungoma John	Head Teacher	U4 Upper	957,010	11,484,120
CR/PT/02411	Mazune Mutonyi Angeline	Deputy Head Teacher	U4 Upper	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,343,044</b>

### Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
nurse	Opus Ochom Margaret	NURSE	U7 Upper	367,905	4,414,860
caterer	Angurah Paschalis	CATERER	U7 Upper	383,333	4,599,996
UTS/O/8127	Ochieng Martin	Teacher	U5 SC	625,319	7,503,828
UTS/O/14125	Ojambo Robert Egesa	Teacher	U5 Upper	614,854	7,378,248
UTS/K/3963	Kakai Alice	Teacher	U5 Upper	625,319	7,503,828
UTS/K/15393	Wanapagi Musa Kisombo	Teacher	U5 Upper	625,319	7,503,828
UTS/W/1292	Wamono Asidu	Teacher	U5 Upper	625,319	7,503,828
UTS/W/1373	Wangaile Lumonya Roberts	Teacher	U5 Upper	516,938	6,203,256
UTS/W/847	Wakuware Khotts	Teacher	U5 Upper	625,319	7,503,828
UTS/W/2045	Wakowu Fredrick	Teacher	U5 Upper	516,938	6,203,256
UTS/E/2332	Seera Margaret Kolya	Teacher	U5 Upper	625,319	7,503,828



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2654	Ojambo Esther Akurut	Teacher	U5 Upper	625,319	7,503,828
UTS/O/5967	Ofwono John Londo	Teacher	U5 Upper	614,854	7,378,248
UTS/N/7591	Namukhono Robert	Teacher	U5 Upper	516,938	6,203,256
UTS/N/5892	Namara Wilson	Teacher	U5 Upper	516,938	6,203,256
UTS/M/4101	Matama Merabuh	Teacher	U5 Upper	625,319	7,503,828
UTS/L/1248	Lutukayi Christopher	Teacher	U5 Upper	724,158	8,689,896
bursar	Fungo William	BURSAR	U5 Upper	516,938	6,203,256
UTS/B/2442	Bunoti Irene Grace	Teacher	U5 Upper	516,938	6,203,256
UTS/W/1457	Wasike Sarah	Teacher	U5 Upper	551,977	6,623,724
UTS/M/3437	Masaba Jimmy	Teacher	U5 Upper	625,319	7,503,828
UTS/A/1554	Angatu Charles	Teacher	U4 Lower	812,668	9,752,016
UTS/M/1566	Wanda Stephen	Teacher	U4 Lower	808,128	9,697,536
UTS/A/911	Alupo Rose Grace Monica	Teacher	U4 Lower	812,668	9,752,016
UTS/E/636	Ekiming Yahaya	Teacher	U4 Lower	812,668	9,752,016
UTS/H/223	Haumba Augustine	Teacher	U4 Lower	808,128	9,697,536
UTS/K/14277	Kaasa Gertrude	Teacher	U4 Lower	712,277	8,547,324
UTS/K/2338	Kibone Rehema	Teacher	U4 Lower	712,277	8,547,324
UTS/K/15397	Kwaga Godia	Teacher	U4 Lower	712,277	8,547,324
UTS/M13392	Masaba Brian	Teacher	U4 Lower	712,277	8,547,324
UTS/M/2797	Masaba Sarah Musuya	Teacher	U4 Lower	808,128	9,697,536
UTS/M/6988	Mutonyi Grace	Teacher	U4 Lower	812,668	9,752,016
UTS/N/3131	Nabiryo Betty	Teacher	U4 Lower	712,277	8,547,324
UTS/N/13330	Namakongolyo Esther	Teacher	U4 Lower	812,668	9,752,016
UTS/N/5596	Nangoli Philemon	Teacher	U4 Lower	712,277	8,547,324
UTS/N/1319	Nelima Lydia Waturo	Teacher	U4 Lower	780,182	9,362,184
UTS/W/2708	Wamutu Godfrey	Teacher	U4 Lower	812,668	9,752,016
UTS/A/3218	Akello Stella Beatrice	Teacher	U4 Lower	812,668	9,752,016
UTS/O/3094	Okwenyi Stephen	Teacher	U4 Lower	712,277	8,547,324
UTS/O/5206	Omolo Charles Omoding	Ag Dh Tehera	U4 Lower	812,668	9,752,016
UTS/W/1644	Walusansa Daniel	Teacher	U4 Lower	812,668	9,752,016
UTS/O/2674	Ouma Humphreys	Teacher	U4 Lower	808,128	9,697,536
UTS/M/4005	Mulomi James	Head Teacher	U3 Upper	1,323,360	15,880,320

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/978	Wamundu Thomas	Deputy Head Teacher	U2 Lower	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>370,683,900</b>

### Cost Centre : Nabumali Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/3253	Watulo Majidu	Education Officer	U5 SC	712,277	8,547,324
UTS/B/3252	Birungi Sandra	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/W/2267	Wabule Birah	Senior Accounts Assistan	U5 Upper	516,938	6,203,256
UTS/M/6277	Kuloba Joshua Kuranga	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/K/8979	Omutta Charles	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/N/2049	Nambafu Sezi	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/N/3634	Nangayo Wamboka George	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/W/2311	Washaki Samuel Alimansi	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/M/6896	Mafabi Fred	Assistant Education Offi	U5 Upper	604,599	7,255,188
UTS/M/8422	Mabala Moses Wakhanyunyi	Assistant Education Offi	U5 Upper	516,938	6,203,256
UTS/N3634	Nangai Sammy Gimogoi	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/N/3178	Nandutu Janet	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/M/6111	Makosya Peter	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/M/10210	Mungawu Moses Gizamba	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/943	Wekwaba Mausio Julius	Education Officer	U4 Lower	812,668	9,752,016
UTS/B/2565	Bukheye John Raphael	Education Officer	U4 Lower	812,668	9,752,016
UTS/A/15918	Akaroro Akimny Elizabeth	Education Officer	U4 Lower	712,277	8,547,324
UTS/B/2623	Buyi Stevens M	Education Officer	U4 Lower	808,128	9,697,536
UTS/E/46	Edeo John Justine	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/878	Sirali Wabuyi William	Deputy Head Teacher A'l	U2 Lower	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,533,084</b>

### Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02032	Magali Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03731	Namono Hariet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02054	Nambuya Ritah Mugoma	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37578	Nambuya Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02013	Nambafu Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30052	Nakuti Agatha	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01789	Mutonyi Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02006	Mukhwana W. Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37991	Gadala Jenet	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36818	Abe Flavia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37113	Namugawe Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37576	Awori Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37830	Khaukha Vicent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02338	Khaukha Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02061	Werishhe Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02238	Mazina Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37728	Walumbe Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37118	Namutosi Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37594	Namuwenge Grace Racheal	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36999	Neumbe Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02056	Shilefu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02072	Shilo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02247	Zemei Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02957	Wepukhulu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37778	Namutosi Rebecca	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37931	Weasaka Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02059	Wepukhulu K Cosmas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02074	Bisikwa Lydia	Senior Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/02158	Kisaka Thereza	Education Assistant II	U6 Lower	468,304	5,619,648
CR/PT/03751	Mutenyo M Phoebe	Senior Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/02063	Mutuwa Dorothy Wasikye	Senior Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/03180	Muzaki Elizabeth	Senior Education Assistant	U6 Lower	473,203	5,678,436
CR/PT/01955	Nabalayo Betty	Senior Education Assistant	U6 Lower	478,504	5,742,048
CR/PT/02407	Wabomba Cuthbert	Deputy Head Teacher Gr.	U4 Lower	813,470	9,761,640
CR/PT/37574	Musungu Lydia Constance	Head Teacher Gr.1	U4 Lower	957,010	11,484,120

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>203,962,584</b>

### Cost Centre : Nyondo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LA	Khaukha Simon Peter	Laboratory Assistant	U6 Lower	428,982	5,147,784
LA	Muyoti James	Laboratory Assistant	U6 Lower	428,982	5,147,784
UTS/N/12187	Namono Annet	Assistant Education Offic	U5 SC	712,277	8,547,324
SAA	Buyera George .W.	Senir Accounts Assistant	U5 Upper	551,977	6,623,724
UTS/W/1132	Wandawa Sam John .W.	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/N/12580	Nambogwe saogua	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/N/13844	Nafula Judith	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/N/8206	Nabende Philip	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/13232	Mutambo John Bosco	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/4157	Musungu Anthony	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/16314	Musamali Frredrick Sikala	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/M/6559	Muluka Samuel Baker	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/N/5579	Nandah Simon Watiti	Assistant Education Offic	U5 Upper	580,146	6,961,752
UTS/W/2663	Watswaka Kumuni Joseph	Assistant Education Offic	U5 Upper	604,599	7,255,188
UTS/N/644	Nambozo Rosemary	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/1127	Wakooli Jane	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/2478	Wanzala Waluma Emmnuel	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/K/4844	Khatuwa Davies Nabson	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/M/8731	Manashe Betty	Assistant Education Offic	U5 Upper	614,854	7,378,248
UTS/M/4814	Makwasi Peter	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/L/1011	Lutoto Robert	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/A/4938	Anguria Mary Agnes	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/K/9388	Kibwama Sam Joseph	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/E/3452	Mandali Micheal	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/B/8214	Bukosera Annet	Assistant Education Offic	U5 Upper	625,319	7,503,828
UTS/W/2736	Wakhata Michael	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/K/13937	Kamiza Stella	Assistant Education Offic	U5 Upper	516,938	6,203,256
UTS/E/1997	Edhonu Richard Oniro	Assistant Education Offic	U5 Upper	580,146	6,961,752

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10273	Adongo Dinah	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/A/9059	Asekenye Beatrice	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/M/7833	Mwanika Joseph Munialo	Assistant Education Offic	U4 Lower	812,668	9,752,016
UTS/I/1875	Ilimat Martha	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/W/3118	Wadda Cyprian	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/K/14603	Khaukha Denis	Assistant Education Offic	U4 Lower	712,277	8,547,324
UTS/N/14439	Napolili Prossy Cardia	Deputy Head Teacher	U3 Lower	954,261	11,451,132
UTS/M/2523	Mongo florence Bweri	Head Teacher	U2 Lower	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>271,772,340</b>

### Cost Centre : Shitulwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37934	Nangila Leah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01593	Kakai M.V	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02313	Nakhayolo . R	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37646	Wabomba W.M	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01774	Wabuyi .S	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37925	Wahatsye Martin	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37420	Wandwali J.P	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01697	Wasubire Vicent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02094	Lusambu K.E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31138	Lunyolo S.M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30012	Musamali John William	Education Assistant II	U6 Upper	504,856	6,058,272
CR/PT/37043	Masera Anthony	Education Assistant II	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,247,508</b>

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cook	Masaba Herbert	Cook	U8 Lower	226,517	2,718,204
waiter	Wangwe Stephen	Waiter	U8 Lower	202,521	2,430,252
cook	Wanendeya James	Cook	U8 Lower	202,521	2,430,252
cook	Mutambo Patrick	Cook	U8 Lower	226,517	2,718,204

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
askari	Nabende Robert	Askari	U8 Lower	226,517	2,718,204
askari	Wanda Micheal	Askari	U8 Lower	226,517	2,718,204
cook	Wakyangala Siragi	Cook	U8 Lower	226,517	2,718,204
waiter	Khayaki Rogers	Waiter	U8 Lower	226,517	2,718,204
waiter	Wakonayo Vincent	Waiter	U8 Lower	226,517	2,718,204
off att	Masaba Joseph	Off. Att	U8 Upper	228,169	2,738,028
pump att	Musawale Robert	H2o Pump Att	U8 Upper	228,169	2,738,028
UTS/N/3692	Nabuzale Gertrude	Tutor	U5 SC	700,835	8,410,020
UTS/M/7345	Mutonyi Antonina	Tutor	U5 SC	700,835	8,410,020
UTS/S/1898	Simiyu Festo Stephen	Tutor	U5 SC	700,835	8,410,020
UTS/O/3491	Owor Ochwo Silver Moses	Tutor	U5 SC	700,835	8,410,020
UTS/O/6350	Ojok Luke Ongombi	Tutor	U5 SC	700,835	8,410,020
UTS/W/1623	Wafuba Eric Martin	Tutor	U5 SC	806,919	9,683,028
UTS/O/8605	Obbo Moses	Tutor	U5 SC	646,479	7,757,748
UTS/O/6378	Oyele John Richard	Tutor	U5 SC	806,919	9,683,028
UTS/O/5662	Obongonyinge Samuel	Tutor	U5 SC	700,835	8,410,020
UTS/M/7045	Mungoma John	Tutor	U5 SC	806,919	9,683,028
SAA	Nkume Patrick	S. Acs Ass	U5 SC	700,835	8,410,020
UTS/W/913	Wanyenze Irene	Tutor	U5 SC	700,835	8,410,020
UTS/W/1817	Wodeya Milton Gibson	Tutor	U5 SC	700,835	8,410,020
UTS/W/1333	Wamusiru Erukana Gw	Tutor	U5 SC	806,919	9,683,028
UTS/D/5199	Deyana Francis	Tutor	U5 SC	636,130	7,633,560
UTS/H/3239	Dan Daka	Tutor	U5 SC	700,835	8,410,020
UTS/A/2931	Atabong Mary	Tutor	U5 Upper	516,938	6,203,256
UTS/K/591	Kissa Namahe Irene	Tutor	U5 Upper	516,938	6,203,256
UTS/W/1402	Wakooli Matrinda Butoto	Tutor	U5 Upper	806,919	9,683,028
UTS/W/2145	Wejuli Haggai	Tutor	U5 Upper	508,678	6,104,136
UTS/L/1288	Labu Andrew To	Tutor	U5 Upper	516,938	6,203,256
UTS/W/2049	Wuula Mayekuh Yona	Tutor	U5 Upper	604,599	7,255,188
UTS/O/3399	Omoding Bernard	Tutor	U4 Lower	690,437	8,285,244
Sec	Wosso Veronica Wanyama	Sec	U4 Lower	611,984	7,343,808
UTS/W/678	Wolosi Tsema George	Senior Tutor	U4 Lower	812,668	9,752,016

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/327	Chelangat Joseph	Tutor	U4 Lower	700,835	8,410,020
UTS/K4830	Khwaka Rosemary	Tutor	U4 Lower	712,277	8,547,324
UTS/N/1461	Nalwanda Samuel	Senior Tutor	U4 Lower	812,668	9,752,016
UTS/N/1999	Nadunga Olive Joyce	Senior Tutor	U4 Lower	812,668	9,752,016
UTS/N/6340	Nabuso Mayeku Florence	Tutor	U4 Lower	611,984	7,343,808
UTS/K/7968	Khaita Margaret	Tutor	U4 Lower	684,700	8,216,400
UTS/M/7039	Musuya Antonina	Tutor	U4 Lower	736,269	8,835,228
UTS/M/9488	Musenero Robert	Tutor	U4 Lower	736,269	8,835,228
UTS/M/7191	Mubakye Sam Gasta	Tutor	U4 Lower	611,984	7,343,808
UTS/M/8348	Mabonga Khaita Susan	Tutor	U4 Lower	736,269	8,835,228
UTS/A/5617	Asembo Hilary	Tutor	U4 Lower	736,269	8,835,228
UTS/B/8839	Babirye Stella	Tutor	U4 Lower	611,984	7,343,808
UTS/N/2931	Namukhungo Clementine	Senior Tutor	U4 Lower	690,437	8,285,244
UTS/K/3172	Khaukha Wanangwe Deo	Senior Tutor	U4 Upper	908,371	10,900,452
UTS/N/1631	Nambafu Perezi	Principal Tutor	U3 Lower	954,261	11,451,132
UTS/K/5454	Kamusongwe Benan Steven	Senior Tutor	U3 Lower	943,639	11,323,668
UTS/M/3236	Mutebo Wamanje John	Principal Tutor	U3 Lower	954,261	11,451,132
UTS/M/2418	Mwalye Wamalero Joe Paul	Principal	U1E Lowe	1,720,539	20,646,468
UTS/E/467	Egweu George William	Deputy Principal	U1E Lowe	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>431,375,472</b>

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

### Cost Centre : Bubentyse Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37695	Musubo Sulaiman	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00383	Muzaki Ajala Wambede	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37944	Nabwire Oliver	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37305	Namakhako Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02366	Nandoya Fati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37975	Nanzala Mariam Mafabi	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37927	Wambede Twaha	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37692	Waniaye Michael Wolugoi	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bubentyse Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/38003	Buyela Daniel	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02029	MagomuJohnsonWilliam	Senior Education Assista	U6 Lower	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,219,076</b>

### Cost Centre : Bukhooba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37724	Kakai Mary	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/03434	Mafabi Muhammad	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/30250	Magombe mores	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/36780	Magosha Ali Abubakar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01758	Masaba Deo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37626	Wesonga Wobusa Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37731	Waniaye Khasiko Rogers	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37297	Nakhumitsa Lydia	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01796	Washirekho John	Headteacher gr 111	U6 Upper	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,402,288</b>

### Cost Centre : Bunabubulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/38004	Mukhaye Rehema	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00390	Wandwasi Simon	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/01747	Wandera George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37921	Wakongoba Mario	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37308	Wakameri Mubogi A	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30316	Mutimbya George I	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT0/2763	Malele Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01741	Khaita Jenipher W	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37618	Achanda Noeline	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/03312	Wafende Paul	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02458	Bagenda Abdu	Head Teacher	U6 Upper	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,368,488</b>



# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bunawire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02236	Wepukhulu Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37967	Mafabi Edmond	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/00649	Masaba David	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02232	Wamatele Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00408	Mutambo Francis	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/02237	Wamboga W Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00364	Wakhasa Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37127	Khauka Lawrence	Education Assistant II	U5 Upper	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,816,988</b>

### Cost Centre : Bushiuyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01381	Kakayi Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30252	Khaukha Eridard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02378	Mabonga Khauka G	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31059	Mafabi Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02474	Wambede S Kassim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01749	Nandudu Florence N	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37984	Nakuti Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31052	Nabwire Constance	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/00389	Muyoti Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00385	Masaba Sudati	Senior Education Assista	U6 Lower	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,815,516</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	858,209	152,043	1,025,324
District Unconditional Grant - Non Wage	18,631	3,128	10,266
Locally Raised Revenues	230,311	0	118,055
Multi-Sectoral Transfers to LLGs	14,910	1,380	
Other Transfers from Central Government	506,713	94,421	801,760

# Vote: 536 Mbale District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	46,042	11,510	95,243
Unspent balances – Other Government Transfers	41,604	41,604	
<i>Development Revenues</i>	282,558	29,353	249,606
Locally Raised Revenues	100,000	0	
Multi-Sectoral Transfers to LLGs	35,147	0	40,124
Other Transfers from Central Government	30,000	0	30,000
Roads Rehabilitation Grant	117,411	29,353	117,411
Unspent balances – Conditional Grants		0	28,295
Unspent balances – UnConditional Grants		0	33,776
<b>Total Revenues</b>	<b>1,140,768</b>	<b>181,396</b>	<b>1,274,930</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	858,209	286,114	1,025,324
Wage	46,042	23,020	95,243
Non Wage	812,168	263,094	930,081
<i>Development Expenditure</i>	282,558	70,678	249,606
Domestic Development	282,558	70,678	249,606
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,140,768</b>	<b>356,792</b>	<b>1,274,930</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of the quarter the sector had received a total of UGX. 181,396,000 representing a total of 16% of the total annual budget. UGX. 152,043,000 was for recurrent revenue while UGX. 29,353,000 was for Development revenue. The recurrent revenue comprised UGX.94,421,000 from the Uganda Road Fund(URF); UGX. 11,510,000 for wages; UGX. 41,604,000 as unspent Balances from FY 2012/13; while UGX. 3,128,000 was unconditional Grant. The development funds were UGX. 29.353,000 representing 25% of the total annual development budget from PRDP for maintenance of District Roads. The expenditure was UGX 12,660,000 of which UGX 11,510,000 was spent on staff wages and UGX 1,150,000 was spent on recurrent activity by Nakaloke TC. At the end of the quarter there was a total balance of UGX 168,736,000 of which UGX 139,383,000 was URF, local revenue balance and UGX 29,353,000 was roads rehabilitation grant .

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department total Budget is expected to be UGX. 1,274,930,000 of which UGX.1,025,324,000 will be recurrent revenue/expenditure while UGX 249,606,000 will be Development revenue/expenditure. The recurrent revenue will comprise of locally generated Revenue, Uganda Road Fund for maintenance of District, Urban and Community access Roads; unconditional grant wage and unconditional grant Non wage. The Development revenues comprise of PRDP for maintenance of District Roads, CAIP2 and LDG for LLGs. There is an increase in receipts due to unspent balance from FY 2013/14

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	252	151	267
Length in Km of District roads periodically maintained	0	0	31
No. of bridges maintained	0	0	1
Length in Km of District roads maintained.	6	0	3
Length in Km. of rural roads constructed (PRDP)	5	0	0
<b>Function Cost (US\$ '000)</b>	<b>755,949</b>	<b>12,660</b>	<b>1,012,418</b>

# Vote: 536 Mbale District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>384,819</b>	<b>0</b>	<b>262,512</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,140,768</b>	<b>12,660</b>	<b>1,274,930</b>

### Plans for 2014/15

The planned outputs include the following: In the Roads department 267km of District roads maintained using gangs; 31.3km of District roads periodically maintained; 37.85km of District roads mechanically maintained. In building department three two will be rehabilitated. In mechanical department 12 vehicles will be maintained and another 11 pieces of road Construction equipment will be maintained.

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

In the Medium Term the following was planned: In the roads department a total of 270km of district was to be maintained; 50km of District roads to be rehabilitated, 2 bridges to be constructed. In Mechanical department 12 vehicles to be maintained, 11 Road Construction plant and equipment maintained

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

9.4km of Community access roads to be rehabilitated by The Community Agricultural Infrastructure Improvement Project(CAIP2); 26 km of District Roads to be rehabilitated By the MOWT by the Regional Road Unit in Eastern Uganda

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

#### 1. Maintenance of Road Construction Equipment

The newly acquired road construction equipment are not adequate and hence cannot effectively handle the envisage maintenance of District Roads

#### 2. Demotivated Staff

The low staff salaries for the low cadre staff such as the machine operators has greatly affected service delivery. This leads to unethical practices such as siphoning of fuel to make ends meet.

#### 3. Climate Change

This has led to floods and mudslide leading to damaging of the road infrastructure which consequently increases the road maintenance costs

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Makanga Yahaya	Driver (Water)	U8 - UP 1-	228,168	2,738,016
CR/D/21274	Mungoma Nathan	Driver	U8 UPPE	228,168	2,738,016

# Vote: 536 Mbale District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21611	Wanyakala Fred	Plant Operator	U8 UPPE	228,168	2,738,016
CR/D/21612	Wamwa M Robert	Plant Attendant	U8 UPPE	228,168	2,738,016
Support staff	Wamoto Ismail M	Gate Keeper	U8 UPPE	228,168	2,738,016
CR/D/2354	Siwunwa Peter	Plant Attendant	U8 UPPE	228,168	2,738,016
CR/D/21610	Khayanga Robert	Plant Operator	U8 UPPE	228,168	2,738,016
CR/D/21609	Kirya Tom	Driver	U8 UPPE	228,168	2,738,016
CR/D/21607	Kutosi Kenneth	M/V Attendant	U8 UPPE	228,168	2,738,016
CR/D/21111	Mungoma Joseph	Plant Operator	U7 - LWR	306,527	3,678,324
CR/D/21108	Kisibo Fred	Assistant Engineering off	U7 - UP 1-	360,488	4,325,856
CR/D/10987	Nafuna Annet Mary	Secretary	U5 - LWR	500,987	6,011,844
CR/D/20651	Nangaka Patrick	Assistant Engineering off	U5 - SC 1-	667,061	8,004,732
CR/D/21263	Wenyira Nasimolo R	Assistant Engineering off	U5 - SC 1-	689,222	8,270,664
CR/D/10101	Kiboma Michael	Assistant Engineering off	U5 - SC 1-	712,277	8,547,324
CR/D/20862	Akorimo Deogracious	District Mechanical Engi	U4 - SC 1-	1,196,439	14,357,268
CR/D/10097	Nangosyah Clement Willy	Senior Engineer (Civil)	U3 - SC 1-	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,242,860</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>95,242,860</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	231,225	57,531	420,127
Conditional Grant to Urban Water	200,000	50,000	370,000
Multi-Sectoral Transfers to LLGs	1,100	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	8,125	2,031	28,127
<i>Development Revenues</i>	835,790	208,947	1,133,450
Conditional transfer for Rural Water	835,790	208,947	835,790
Unspent balances – Conditional Grants		0	297,660

# Vote: 536 Mbale District

## Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,067,015</b>	<b>266,479</b>	<b>1,553,577</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	231,225	115,063	420,127
Wage	8,125	4,063	28,127
Non Wage	223,100	111,000	392,000
<i>Development Expenditure</i>	835,790	214,054	1,133,450
Domestic Development	835,790	214,054	1,133,450
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,067,015</b>	<b>329,116</b>	<b>1,553,577</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first quarter the department had received a total of UGX 266,479,000/= (100% of expected revenue) representing 25% of the annual budget. Out of money received, Urban water conditional grant was Ushs 50,000,000/= (100% of expected revenue), Rural Water conditional grant - Ushs 208,947,000/= (100% of expected revenue), Sanitation & Hygiene conditional grant Ushs 5,500,000/= (100% of expected revenue). The expenditure in the quarter was Ushs 54,866,000/= representing 5.19% of the annual expenditure of which UGX 51,350,000/= was spent on recurrent activities. The remaining UGX 3,516,000/= was spent on development activities.

The total balance on the account by the end of the quarter was Ushs 211,613,000/= of which Ushs 6,181,000/= was department recurrent balances, and Ushs 205,431,000/= was department development balance. The balance and low expenditure level is attributed to the fact that no payments were effected for construction works contracts as most of these were planned for implementation in Quarter 3, yet they constitute the biggest portion of the budget.

### Department Revenue and Expenditure Allocations Plans for 2014/15

During the period under review, the department plans to receive and spend UGX 1,553,577,000. Of the funds to be received UGX 420,127,000 will be spent on recurrent activities (Wages UGX 28,127,000 and non-wage UGX 392,000,000) whereas UGX 1,133,450,000 will be spent on development activities. The increase in the budget is due to increase in IPFs for urban water and also unspent balance from FY 2013/14. The budget is expected to be financed by central government transfers such as rural water grant, urban water grant, wage and sanitation and hygiene grant.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 536 Mbale District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	95	15	95
No. of water points tested for quality	75	0	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	75	0	75
No. of water points rehabilitated	20	14	36
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
% of rural water point sources functional (Shallow Wells )	90	90	90
No. of water user committees formed.	42	42	48
No. Of Water User Committee members trained	294	294	336
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	3	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	14	0	14
No. of deep boreholes drilled (hand pump, motorised)	0	0	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>867,015</b>	<b>4,866</b>	<b>1,183,577</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	6000	0	5000
No. of new connections	15	0	6
No. Of water quality tests conducted	60	0	360
No. of new connections made to existing schemes	15	0	2
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>50,000</b>	<b>370,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,067,015</b>	<b>54,866</b>	<b>1,553,577</b>

### Plans for 2014/15

In FY 2014/15, it's planned to protect 14 springs, drill 16 deep boreholes, construct 2 gravity flow schemes, rehabilitate 6 gravity flow schemes, rehabilitate 36 boreholes, extend 2 gravity flow schemes, design 1 gravity flow scheme and construct two 2-stance public pit latrines in rural growth centres.

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

In the medium term, its planned to protect 60 springs, drill 48 deep boreholes, construct 2 gravity flow schemes, rehabilitate 9 gravity flow schemes, rehabilitate 60 boreholes and construct six 2-stance public pit latrines in rural growth centres.

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

No off-budget activities will be undertaken by NGOs, donors and Central Government

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

# Vote: 536 Mbale District

## Workplan 7b: Water

### 1. Arbitrary conditional grant budget cuts by central government

Budget cuts result in failure to fully implement annual workplans and also contractual obligation arrears that are rolled over into subsequent FY and this in turn distorts the initially planned activities for that FY as they have to be scaled down.

### 2. Poor operation & maintenance of water & sanitation facilities

Operation & maintenance of water & sanitation facilities at community level is very poor. Communities are generally reluctant to contribute towards operation & maintenance and sometimes deliberately vandalise water & sanitation facilities.

### 3. Inadequate office space

The Water Department is housed in a single room that is shared by 5 staff. This is a demotivating factor to staff.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water section

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20798	Ongwara AGrace	Secretary	U5 - LWR	500,987	6,011,844
CR/D/21397	Wandera Peter Simon	Assistant Engineering off	U5 - SC 1-	646,479	7,757,748
CR/D/20800	Mazanga DdemeFred	Water Officer	U4 - SC 1-	1,196,439	14,357,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,126,860</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,126,860</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,485	21,905	166,796
Conditional Grant to District Natural Res. - Wetlands (	18,342	4,586	18,342
District Unconditional Grant - Non Wage	4,090	4,732	10,587
Locally Raised Revenues	12,064	0	9,001
Multi-Sectoral Transfers to LLGs	10,239	400	
Transfer of District Unconditional Grant - Wage	48,750	12,188	128,866
<i>Development Revenues</i>	81,527	0	78,004
Donor Funding	78,004	0	78,004
Multi-Sectoral Transfers to LLGs	3,523	0	



# Vote: 536 Mbale District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>175,012</b>	<b>21,905</b>	<b>244,800</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,485	37,071	166,796
Wage	48,750	24,375	128,866
Non Wage	44,735	12,696	37,930
<i>Development Expenditure</i>	81,527	0	78,004
Domestic Development	3,523	0	0
Donor Development	78,004	0	78,004
<b>Total Expenditure</b>	<b>175,012</b>	<b>37,071</b>	<b>244,800</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 21,905,000 representing 50% of the quarter budget and this was all recurrent revenue from sources such as local revenue, conditional grants, wet land grant. The total expenditure in the quarter was UGX. 12,588,000 (29% of which 12,188,000 was on staff wages and UGX 400,000 was spent by TC. There was no expenditure at the department due to IFMs breakdown in the quarter. The balance at the end of the quarter was UGX 9,318,000 on department account.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive and spend a total of UGX 244,800,000/= in FY 2014/15 of which UGX 166,796,000/= (68.1%) will be spent on recurrent activities and 78,004,000/= (31.9%) will be spent on development activities. This funding is expected to come from central government transfers such as wetland grant, staff wage and non wage, local revenue and donors like FIFECO. The increase in the receipts this financial year is due to increase in staff wage by government.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	6	3	1
No. of community women and men trained in ENR monitoring (PRDP)	0	0	150
No. of monitoring and compliance surveys undertaken	0	0	4
No. of new land disputes settled within FY	5	2	2
Area (Ha) of trees established (planted and surviving)	0	0	30
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations	4	0	
No. of monitoring and compliance surveys/inspections undertaken	6	1	8
<b>Function Cost (US\$ '000)</b>	<b>175,012</b>	<b>12,588</b>	<b>244,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,012</b>	<b>12,588</b>	<b>244,800</b>

### Plans for 2014/15

Planned outputs for 2014/15 include but not limited to the following; survey and titling of district and sub-county land



# Vote: 536 Mbale District

## Workplan 8: Natural Resources

properties, hold mandatory district planning committee meetings to approve development plans, conduct sensitization meeting on environment and natural resources use and management, training and awareness raising on policies, laws and guidelines, promote tree planting and agroforestry, implement some recommendation for action on climate change, environmental social screening of development projects and making quarterly reports

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

Mainstreaming environment and climate change issues in the district development plan, having well planned growth centres and secure government properties

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

Implementation of the Integrated Territorial Climate plan for Mbale region, tourism promotion development, preparations of physical plans for town councils, implementation of the Doho-Namatala framework

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

#### 1. Transport to facilitate staff in field operations

Most of the natural resources department activities are field based and enforcement of laws, regulation and guidelines which often requires working in teams hence needs a vehicle

#### 2. Increasing cases of land fraud in the district

A lot documentation verification of land documents is needed hence more funding needed in this area

#### 3. High demand for services

There is increasing demand from clients vis a vis availability of facilitation of staff

## Staff Lists and Wage Estimates

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

### Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21109	Wepukhulu WMariam	Office Typist	U7U	396,990	4,763,880
CR/D/21087	Mwalye James	Forest Ranger	U7U	383,333	4,599,996
CR/D/20085	Kutosi Micheal	Cartographer	U5U	502,769	6,033,228
CR/D/21121	Wakube Charles	Environment Officer	U4SC	1,123,114	13,477,368
CR/D/21120	Namara Edson Micheal	Staff Surveyor	U4SC	1,108,817	13,305,804
CR/D/21086	Mabuya George	Forest Officer	U4SC	1,198,034	14,376,408
CR/D/21604	Kigaye Paul Emmanuel	Physical Planner	U4U	891,731	10,700,772
CR/D/21172	Opio Ogenyi Henry	Senior Land Mgt Officer	U3SC	1,305,339	15,664,068
CR/D/10854	Nakayenze Anna	Senior Environment Office	U3SC	1,391,582	16,698,984
CR/D/21600	Opusi Joseph	Natural Resources Office	U1E SC	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,866,212</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>128,866,212</b>

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,489	56,014	275,059
Conditional Grant to Community Devt Assistants Non	4,375	1,094	4,375
Conditional Grant to Functional Adult Lit	17,270	4,317	17,270
Conditional Grant to Women Youth and Disability Gr	15,753	3,938	15,753
Conditional transfers to Special Grant for PWDs	32,888	8,222	32,888
District Unconditional Grant - Non Wage	4,090	5,373	6,000
Locally Raised Revenues	11,984	0	8,294
Multi-Sectoral Transfers to LLGs	23,548	1,924	
Transfer of District Unconditional Grant - Wage	124,583	31,146	190,481
<i>Development Revenues</i>	125,815	74,998	121,429
Donor Funding	44,289	54,616	44,289
LGMSD (Former LGDP)	81,526	20,382	77,140
<b>Total Revenues</b>	<b>360,305</b>	<b>131,011</b>	<b>396,489</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,489	103,678	275,059
Wage	124,583	62,292	190,481
Non Wage	109,906	41,387	84,579
<i>Development Expenditure</i>	125,815	81,778	121,429
Domestic Development	81,526	0	77,140
Donor Development	44,289	81,778	44,289
<b>Total Expenditure</b>	<b>360,305</b>	<b>185,456</b>	<b>396,489</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 131,011,000 representing 145% of the quarter budget of which UGX 56,015,000 was recurrent revenue from local revenue, conditional grants (PWDS, CDO grant, women, youth and disability grant ) and UGX 74,998,000 was development revenue from donors(SDS) and LGMSD (CDD). The total expenditure in the quarter was UGX 96,562,000 (107%) of the planned expenditure including wage of UGX 31,146,000 and UGX 10,800,000 was spent on non wage activities both by the department and LLGs. The over receipts was due to receiving more money from donors(SDS). The balance at the end of the quarter was UGX 34,449,000 of which UGX. 14,067,000 was recurrent balance at department and UGX 20,382,000 was CDD grant to be transferred to LLG

#### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15 the department anticipates to receive and spend UGX 396,489,000 of which UGX 275,059,000 will be recurrent revenues and UGX 121,429,000 will be development revenues and expenditures. The funds are expected to be central government transfers, donor funding and local revenue. The central government transfers include FAL for FAL activities, community development assistant's grant, disability grant for PWDs, district non wage grant, LGMSD (CDD) and donor funding will be from SDS, ILO, PCY and World Vision. The increase in the budget for FY 2014/15 is due to increase instaff wage from the centre.

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	216	25	150
No. of Active Community Development Workers	19	20	20
No. FAL Learners Trained	220	220	3200
No. of children cases ( Juveniles) handled and settled	150	0	150
No. of Youth councils supported	89	24	1
No. of assisted aids supplied to disabled and elderly community	100	0	0
No. of women councils supported	4	24	1
<b>Function Cost (US\$ '000)</b>	<b>360,304</b>	<b>96,562</b>	<b>396,489</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>360,304</b>	<b>96,562</b>	<b>396,489</b>

### Plans for 2014/15

Salary paid to CDO's and district staff for 12 months, 4 HIV/AIDS co-ordination meetings to be held, 4 Supervision field visits conducted, 1 HIV/AIDS Partnership Meeting on HIV/AIDS to be conducted, 4 Quarterly review meeting for sharing HIV information to be conducted, 1 Candlelight Memorial Day to be commemorated, 1 World AIDS day to be commemorated, 1 Philly Lutaaya Day to commemorate, 4 Departmental Meetings to be held, Maintenance of 1 departmental computer, Maintenance, 1 departmental vehicle maintenance, allowances to CDOs for Programme supervision in the Sub-counties, Payment of Honoraria to FAL Instructors, Procurement FAL Instructional materials, Provide Allowances fuel for field visits.

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

In the short term plan the department plan to deliver the following services; 4 HIV/AIDS co-ordination meetings for sharing HIV information, 4 field Supervision visits to CSOs to be conducted, Settlement of 30 Street children in children's homes (Kolonyi Salem, Lwanada and Mbale Remand home for rehabilitation of children). Trace and settled 80 Children in community Parental homes, help to foster 8 Children and support to adopted, 1 Child. Support Community meetings with staff of approved homes to rehabilitate children, improve on the literacy levels in the district through functional adult literacy, Mainstream gender issues in implementation of district programmes, support supervision and mentoring of field staff, Build capacity for youth councils, Procurement of mobility appliances; wheel chairs, tricycles and white cane, support supervision and monitoring of PWD activities by Disability and Elderly officer, orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. Radio talk shows on disability policies AIDS issues to be carried out, quarterly Executive committee meetings, Supervision of Child supporting organizations. Provision of counseling for OVC, support provisions of alternative homes for the Homeless children, Re-unite the children to their Biological relation.

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

Support organizations to comply with 24% adherence to OVC standards, regulation, policies and procedures for quality OVC care and services to 85%, increase enrollment and retention of the OVC in schools to 70%, increase OVC access and utilization of preventive and curative health services to 70%, Support is also expected from SUNRISE (12,189,204) for MIS coordination, collection, synthesis and utilization and OVC activities. The District is expecting some support of 10,000,000 (Ten Million Uganda shillings only) from Uganda AIDS Commission for supporting HIV/AIDS Coordination Activities. TASO Mable to support OVC.

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

#### 1. Late accessibility of Funds

The breakdowns in the IFMS System affected the accessibility of funds in 1st Quarter .

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### 2. Low Budget Allocation

Low budget allocation to community sector given the volume of work expected to be delivered by community sector.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubyangu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21308	Wabonga Kasim	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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

#### Cost Centre : Budwale Sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21278	Mwanja Baker	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

#### Cost Centre : Bukasakya sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20932	Namatovu Ruth	Community Development	U4 Lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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

#### Cost Centre : Bukhiende sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Wakwabubi K.PNathan	Assistant Community De	U6 Upper	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

#### Cost Centre : Bukhiende sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### Cost Centre : Bukiende sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21276	Wakhainza Ismail	Community Development	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

### Cost Centre : Bukonde sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21307	Wakooli Barbara	Community Development	U4 Lower	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

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

### Cost Centre : Bumasikye sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21596	Wabomba Sidrah	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

### Cost Centre : Bumbobi sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21599	Wetaya Dorothy	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

### Cost Centre : Bungokho sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21602	Mukobera Hamuza	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bungokho-Mutoto sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### Cost Centre : Bungokho-Mutoto sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20953	Makwa Fred WakamaIsaac	Community Development	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

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

### Cost Centre : Busano sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21601	Nandaah Welishe Martin	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

### Cost Centre : Busiu sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Waganiala Tom	Community Development	U4 Lower	611,984	7,343,808
CR/D/21597	Namakongolyo Kaam Esther	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

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

### Cost Centre : Busoba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21591	Nabuuma Betty	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

### Cost Centre : Community Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10908	Nandala Esther	Office Attendant	U8 Upper	251,133	3,013,596
CR/D/20625	Namutosi Florence	Office Typist	U7 Upper	367,905	4,414,860
CR/D/10564	Mutonyi Meresi	Senior Probation Welfare	U3 Lower	975,891	11,710,692
CR/D/21275	Watenga KassawaAbednego	District Community Devt	U1E Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					40,817,784

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

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

#### Cost Centre : Lukhonge sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10895	Wambalo Mabala Elias	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

#### Cost Centre : Lwasso sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21277	Nakadama Maimuna	Community Development	U4 Lower	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

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

#### Cost Centre : Nakaloke sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21279	Namutosi Esther	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

#### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21404	Namutosi Diana	Community Development	U5 Lower	456,760	5,481,120
CR/D/21376	Kibone Babra N.	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,824,928

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

#### Cost Centre : Namanyonyi sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20898	Kimbugwe Joseph	Community Development	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### Cost Centre : Nyondo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20550	Wandwasi Robert	Community Development	U4 Lower	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,528,024</b>

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

### Cost Centre : Wanale sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21598	Wamono Andrew	Community Development	U4 Lower	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>205,168,164</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		69,879	18,198	1,185,869
Conditional Grant to PAF monitoring		13,071	4,299	13,071
District Unconditional Grant - Non Wage		3,181	4,251	13,307
Locally Raised Revenues		9,534	0	13,000
Multi-Sectoral Transfers to LLGs		5,502	0	
Other Transfers from Central Government			0	1,100,922
Transfer of District Unconditional Grant - Wage		38,591	9,648	45,569
<i>Development Revenues</i>		2,350,820	239,822	2,353,204
Donor Funding		22,711	4,102	22,711
LGMSD (Former LGDP)		146,329	36,582	138,456
Locally Raised Revenues			0	14,819
Multi-Sectoral Transfers to LLGs		19,762	0	
Other Transfers from Central Government		2,162,018	199,138	2,177,218
<b>Total Revenues</b>		<b>2,420,699</b>	<b>258,020</b>	<b>3,539,073</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		69,879	30,438	1,185,869
Wage		38,591	19,296	45,569
Non Wage		31,288	11,143	1,140,300
<i>Development Expenditure</i>		2,350,820	275,687	2,353,204
Domestic Development		2,328,109	271,585	2,330,493
Donor Development		22,711	4,102	22,711
<b>Total Expenditure</b>		<b>2,420,699</b>	<b>306,125</b>	<b>3,539,073</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of first Quarter the department had received a total of UGX. 258,020,000 representing 43% of the quarter budget of which UGX 18,198,000 was recurrent revenue from local revenue, conditional grants (PAF monitoring) and UGX 239,822,000 was development revenue from donors(SDS), OGT (NUSAF) and LGMSD . The total expenditure



# Vote: 536 Mbale District

## Workplan 10: Planning

in the quarter was UGX 17,860,000 (3%) of the planned expenditure including wage of UGX 9,648,000 and non wage of UGX 4,111,000. The balance at the end of the quarter was UGX 240,159,000 of which UGX 235,720,000 was development balance on NUSAF account meant for NUSAF operations, UGX 4,439,000 was for PAF monitoring.

### Department Revenue and Expenditure Allocations Plans for 2014/15

During the period under review, the department plans to receive and spend UGX 3,539,073,000. The unit expects to spend UGX 1,185,869,000 on recurrent activities like National housing population census and UGX 2,353,204,000 on development activities like NUSAF projects and LGMSD projects. The receipts are expected to come from the centre like PAF monitoring grant, District unconditional Non wage, local revenue, donor funding (SDS) LGMSD grant and OGT(NUSAF). There is an increase in the budget FY 2014/15 due to money expected for census 2014

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		4	4
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		2	12
<b>Function Cost (US\$ '000)</b>	<b>2,420,699</b>	<b>17,860</b>	<b>3,539,073</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,420,699</b>	<b>17,860</b>	<b>3,539,073</b>

### Plans for 2014/15

Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings. Mentoring 19 subcounties. Transfer NUSAF 2 funds to 40 subprojects in all sub counties. Preparing BFP, FORM B and quarterly progress reports. Developed district capacity in data management and utilization. Harmonised coordination between district, IPs and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling, pre-investment, Sensitisation of the HoDs and LLGs staff on population issues. Carry out Data collection, entry and analysis. Payment for Renovation and construction of sub county premises and staff houses of Namanyonyi, Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall

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

In the medium term the department plans to coordinate the planning activities at the District and Lower Local governments, conduct internal and national assessments, carry out the national Housing and Population Census, hold DTPC meetings and top management, integrate plans in district workplan, engage citizens in planning processes. In the five year the department seeks to integrate 100% the plans in to district workplan, 80% engagement of citizen in planning processes

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

SDS (plans to procure and installing Notice boards and suggestion boxes for the district and sub counties, procure 1 desk top computer, 1 printer and accessories, developing district communication strategy including communication tools for private sector.

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

#### 1. Unreliable data to enhance evidence planning

The planning unit bases the planning on Census Data which is some times inefficient to facilitate planning in some unique circumstances.

# Vote: 536 Mbale District

## Workplan 10: Planning

### 2. Delayed submission of annexes and baby data base

As far as reports is concerned Districts and LLGs are supposed to enter their revenues and expenditures into the data base however departments and LLGs takes long to submit their baby data base and annexes to planning unit for compilation

### 3. Poor operation and maintenance of implemented projects

The PMCs cease to be operational at the implementation stage. After completion of projects, it becomes difficult for them to enforce maintenance of the projects

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	Manashe Rosemary	Secretary	U7 UPPE	396,990	4,763,880
CR/D/21595	Nassazi Rehema	District Statistician	U4 SCI	1,108,817	13,305,804
CR/D/10468	Aumo Duca E.M	District Population Office	U4 UPPE	925,336	11,104,032
CR/D/21407	Waniale Abdallah Magomu	District Planner	U2 UPPE	1,366,303	16,395,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,569,352</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>45,569,352</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,357	11,700	51,604
Conditional Grant to PAF monitoring	5,529	1,382	5,529
District Unconditional Grant - Non Wage	3,181	4,010	5,476
Locally Raised Revenues	13,814	0	5,191
Multi-Sectoral Transfers to LLGs		1,100	
Transfer of District Unconditional Grant - Wage	20,833	5,208	35,408
<b>Total Revenues</b>	<b>43,357</b>	<b>11,700</b>	<b>51,604</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,357	18,291	51,604
Wage	20,833	10,417	35,408
Non Wage	22,524	7,874	16,196
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,357</b>	<b>18,291</b>	<b>51,604</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received UGX 11,700,000 representing 108% of the quarter budget and this was from local revenue and PAF grant for auditing. The expenditure was at 76% (8,232,000) including wage of UGX 5,208,000. The balance

# Vote: 536 Mbale District

## Workplan 11: Internal Audit

at the end of the quarter was UGX 3,408,000 including expenditure of UGX 1,100,000 for LLG which is reflected as balance. The unspent was for PAF because the money was allocated at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15 the department plans to receive and spend UGX 51,604,000 and this is recurrent revenues. The receipts are expected to come from Local revenue and PAF monitoring grant. The funds are expected to be spent on recurrent activities such as conducting quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff wages. The increase in the receipts for FY 2014/15 is due to increase in staff wages.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	19	2	04
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/01/2014	31/07/2015
<b>Function Cost (US\$ '000)</b>	<b>43,357</b>	<b>9,332</b>	<b>51,604</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>43,357</b>	<b>9,332</b>	<b>51,604</b>

### Plans for 2014/15

Four quarterly routine internal audit reports covering the departments at the District headquarters in Mbale municipality and the nineteen sub counties. For NAADS we include Nakaloke Town Council & the 3 Division Councils of Mbale Municipality. We shall endeavour to audit 3 secondary schools in each quarter subject to availability of funds, otherwise it will be on request where the respective entity is able to facilitate the exercise. We shall continue to physically verify the deliveries of goods in stores at District & LLGs & certification of works by the engineers at contract sites. Since we have inadequate staff (only two) & Ministry of public Service has frozen recruitment, we shall outsource staff from Mbale Municipal Local Government.

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

The medium term plan is to acquire a motor vehicle to replace the current one acquired in 1998 and which has been recommended for boarding off. However, this is an unfunded priority.

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

Internal audit has no off budget activities.

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

#### 1. Inadequate staff

Only one internal auditor to cover 19 sub counties, 11 departments, 20 secondary schools, 50 lower health units, 104 primary schools, verification of works at construction sites. This has forced me to do the audit instead of planning & supervision, reporting

#### 2. Inadequate duty facilitation

Internal audit work is in the field, meaning about half of the auditors' working time should be planned for & budgeted for SDA & fuel. Currently only one day at the sub county quarterly for financial audit is planned & not fully met. I.e. Only 76/365 or 20%

#### 3. In appropriate transport

# Vote: 536 Mbale District

## *Workplan 11: Internal Audit*

Internal audit programs are for weeks & so borrowing is very inconvenient to both parties. The motorcycle is inappropriate in the rainy season

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Nambuya Alice Juliet	Office typist	U7-upper	396,990	4,763,880
CR/D/0772	Kusolo Ben	Internal Auditor	U4 upper	957,010	11,484,120
CR/D/10096	Khaukha Stephen	Principal Internal Auditor	U2 Upper	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,407,932</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>35,407,932</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	District Projects coordinated in the District	All District projects and programmes coordinated, All utility bills paid	All the District projects and programmes coordinated.
	Payment of Subscriptions to partner organizations i.e. ULGA		Facilitated eligible journeys within the District and Uganda
	Payment of Utility bills i.e. Electricity, water bills.		All utility bills paid
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)		Procured fuel for department activities
	Government/ donor funded programs & activities coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors.		Procured stationery and office equipments
	Carry out revenue Local revenue collection enhancement meetings at the district headquarters.		Coordinated national functions ie Womens day,labour day
	Procurement of fuel for CAO's office at the district headquarters		Contributed to umukuka's welfare
	Holding Top management meetings at the district headquarters		Paid for funeral expenses for staff
			Contributed to disaster management
			Strengthened partnerships with our partners

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	427,075
<i>Non Wage Rec't:</i>	<b>271,396</b>	<i>Non Wage Rec't:</i>	67,274	<i>Non Wage Rec't:</i>	224,749
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	72,839
<b>Total</b>	<b>271,396</b>	<b>Total</b>	<b>67,274</b>	<b>Total</b>	<b>724,664</b>

#### Output: Human Resource Management

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted	Staff list updated, pay change forms filled and submitted to MOPS/Various submissions made to the DSC, District and Sub County/field staff appraised	Updated Staff lists, Submitted terminal benefits to MOPS.
	Terminal benefits for staff prepared and submitted to MOPS,	District and sub county plans and budgets prepared and approved, annual reports prepared and submitted	Prepared pay change forms and handled correspondances from management on Human resource issues., organize end of year party
	Submissions to DSC made, DSC directives implemented, Staff appraised at the district headquarters		Making submissions to DSC on various cases, IPPs operational activities
	Departmental plans and budgets prepared		
	Preparation of 4 quarterly reports		
	Preparation of annual reports prepared and submission		
	Dissemination of policies at the district headquarters		
	Holding end of year party at the district headquarters.		
	<i>Wage Rec't:</i> <b>548,813</b>	<i>Wage Rec't:</i> 164,902	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>50,912</b>	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 40,643
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>599,725</b>	<b>Total</b> <b>165,052</b>	<b>Total</b> <b>40,643</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	2 (Training needs assesment done.)	4 (Capacity building sessesions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)	yes (Capacity Needs Assessment carried out and a comprehensive Training and Capacity Building Plan produced.)	()

# Vote: 536 Mbale District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Training Needs Assessment carried out, A Retreat carried out for the Political leaders and Heads of Department, Career Development for five staff selected from the headquarters and the nineteen Sub Counties facilitated, Two skills improvement module implemented for staff and political leaders	5 Staff facilitated in higher institutions of learning, Reports submitted to MOPS	Carry out training needs assesment, Council retreat, Identify and support 5 staff for career development
	GRANT B activities Strengthen the decetralised leadership and governance structure. Improved legal frame work at the district and sub county Improved functions and services in human resource structure. District -wide HRIS system developed.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>48,358</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,954
<i>Donor Dev't</i>	<b>72,839</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,197</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,954</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (% of established posts filled in 65 (65% of posts filled.) all 19 Subcounty headquarters.)	75 (% of established posts filled in all 19 Subcounty and headquarters.)
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Non Standard Outputs:	Supervised 19 sub couties and 1 town council on the implementation of projects	All the 19 and 1 town Council projects supervised	Supervised all 19 Sub County projects and Town Council
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,803</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,269
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,269</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows held, District Website operationalized, 300 media stories produced, 10 documentaries produced, 80 guidance meetings held, 4 monitoring reports produced, 1 News letter produced	6 Radio talk shows held, District Clients charter developed, 56 media stories produced, 1 documentary produced, 80 guidance meetings held, 1 monitoring report produced, 1 News letter produced	Hold t alk Shows, Operationalise the District Website, Produce media stories and documentaries, Produce at least 1 News letter and monitoring report.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,851</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,635
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,851</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,635</b>

#### Output: Office Support services

# Vote: 536 Mbale District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Wages paid for support staff and allowances	Paid wages to support staff	paid for compound maintainanc and office cleaning
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>225</b>	<b>12,000</b>

#### Output: Local Policing

Non Standard Outputs:	payment of Security guards for security purposes	All security guards paid	Payment of all the 10 security guards
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>17,108</b>	<b>1,460</b>	<b>9,808</b>

#### Output: Records Management

Non Standard Outputs:	Letters and correspondances communicated to responsible officers.	All correspondances in the District made	Handle all correspondances in the District. Establish an effective Filing system in the registry.
	File suspenders , assorted stationary at the registry at ured	Filling system improved	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,851</b>	<b>125</b>	<b>1,635</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,712</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>125,194</b>	<b>0</b>	<b>125,194</b>
	<b>135,898</b>	<b>0</b>	<b>62,681</b>
	<b>18,713</b>	<b>0</b>	<b>17,891</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>279,805</b>	<b>0</b>	<b>205,766</b>

## 2. Finance

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

#### 1. Higher LG Services



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

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)	22/8/2013 (The Annual performance report was submitted to DEC and MOFPED on 22/8/2013.)	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)
Non Standard Outputs:	Salary paid to the accountants Carry Allowances and Salaries were paid to accountants in quarter one to carry out monitoring and repairing of quarterly reports.	Salary paid to the accountants	
	by the sub counties.		
	Prepare Annual Budget, workplans and Final Accounts.		Coordinated and monitored sub counties and finance staff
	Office Stationery procured		Prepared Final Accounts.
	Finance staff trained		Office Stationery procured.
	Fuel for finance dept procured.		Staff facilitated to carry out field activities.
	Staff facilitated to carry out field activities. Preparation annual budget		Coordinated the implementation of specific PRDP monitoring activities
	Transfer PAF/PRDP funds to departments		paid outstanding obligations, and VAT

Value of Hotel Tax Collected	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (No hotel tax paid.)	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	500 (Businesses mobilised to pay tax revenue and Businesses registered)	500 (Taxes were paid and businesses mobilised.)	120147712 (District local service tax collected)
Value of Other Local Revenue Collections	2000000 (Collected from other local revenue sources like chorcal, shops and markets)	20000 (A total of 51,556,487 was collected in quarter one.)	541962000 (Local revenue collected from other sources like chorcal, shops and markets, park fees, agencies, registration of birth and death certificates, business registrations, inspection, private entities, advertisement)
Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	Revenue enhancement plan was produced for both district and sub counties and taxes payers were assessed in the 19 sub counties.	Tax payers mobilised and sensitised on revenue collection activities in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.

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# Vote: 536 Mbale District

## Workplan Outputs

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

## 2. Finance

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6/2014 (Annual District Work plan approved on 30/4/2014 by council at District Headquarters.)	28/5/2013 (Annual workplan was approved on 28/5/2013)	31/5/2014 (Annual District Work plan approved on 31/5/2014 by council)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Draft Budget and Annual workplan presented to Council on 29/06/2014)	20/8/2013 (draft budget and annual workplan presented to council on 20/8/2013.)	25/3/2014 (Draft Budget and Annual workplan presented to Council)
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	None	Budget conference held, Preparation of budget and annual workplan for presentation 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> 29,708	<i>Non Wage Rec't:</i> 1,510	<i>Non Wage Rec't:</i> 24,694
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,708	<b>Total</b> 1,510	<b>Total</b> 24,694

### Output: LG Expenditure management Services

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced	Supervision done in the 19 subcounties.	Field supervision carried out in 19 subcounties and reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,230	<i>Non Wage Rec't:</i> 586	<i>Non Wage Rec't:</i> 17,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,230	<b>Total</b> 586	<b>Total</b> 17,254

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Annual Final Accounts submitted to Auditor General by 30/9/2013)	24/9/2013 (Final accounts submitted to Auditor General.)	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.	Monthly and quarterly reports submitted to line ministries, audit queries attended to for both external and internal audit.	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,144	<i>Non Wage Rec't:</i> 751	<i>Non Wage Rec't:</i> 17,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,144	<b>Total</b> 751	<b>Total</b> 17,254

### 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> 72,093	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 540,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 72,093	<b>Total</b> 0	<b>Total</b> 540,158

## 3. Statutory Bodies

# Vote: 536 Mbale District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff	salary and monthly allowance has been paid for the quarter, paid allowances to chairman for attending workshops and meetings in kampala, submitted reports to kampala , procured fuel on official duties for internal supervision	procurement of quarterly airtime, stationery, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services
	Payment of Monthly allowances to elected District councillors		
	Maintenance of office equipments		
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter.		
	Political monitoring		
	<i>Wage Rec't:</i> 205,660	<i>Wage Rec't:</i> 37,825	<i>Wage Rec't:</i> 200,350
	<i>Non Wage Rec't:</i> 217,943	<i>Non Wage Rec't:</i> 16,856	<i>Non Wage Rec't:</i> 45,269
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 423,603	<b>Total</b> 54,681	<b>Total</b> 245,619

#### Output: LG procurement management services

Non Standard Outputs:	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	Prequalifications were done, evaluations done, one quarter report submitted to PDA. 6 contract committee meetings held	advertisement of prequalification, submission of reports, holding contract committee meetings
	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,921	<i>Non Wage Rec't:</i> 8,280	<i>Non Wage Rec't:</i> 43,592
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,921	<b>Total</b> 8,280	<b>Total</b> 43,592

#### Output: LG staff recruitment services

# Vote: 536 Mbale District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	30 Dsc sessions held ,Advertisement run ,Refreshments and lunch to DSC members and staff,computer maintainance	11 sessions held, refreshment and lunch was given to members, 280 staff cases handled, Internet connected, chairman gratuity and salary paid, Allowances paid, 7	sessions to be paid allowance,lunch and computer maintainance	
	Payment of Salary for the Chairman staff disciplined.			
	District Service Commission for 12 months			
	Conducting Interviews at the District head quarters			
	Procurement of stationary			
	Holding Meetings for shortlisting the succesful applicants at the district headquarters.			
	Recruit, promote and discipline staff at the District headquarters			
	Administrative expenses i.e imprest, airtime, retainers fee, fuel			

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>113,736</b>	<i>Non Wage Rec't:</i>	15,860	<i>Non Wage Rec't:</i>	113,736
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,136</b>	<b>Total</b>	<b>20,360</b>	<b>Total</b>	<b>138,259</b>

#### Output: LG Land management services

No. of Land board meetings	16 (Land board meetings at district headquarters)	0 (None)	4 (Land board meeting held)			
No. of land applications (registration, renewal, lease extensions) cleared	350 (land applications cleared by District Land Board.)	0 (None)	13 (Land application cleared)			
Non Standard Outputs:	Leases granted, Freeholds Granted, Lease Documents Executed Leases Extended Transfers of interest on land done Advertisements for plots done Meetings prepared Correspondences made Land Inspection	None	Procurement of fuel and office maintainance, welfare, clearing land applications			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,309</b>	<i>Non Wage Rec't:</i>	134	<i>Non Wage Rec't:</i>	11,604
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,309</b>	<b>Total</b>	<b>134</b>	<b>Total</b>	<b>11,604</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head quarters)	18 (The DPAC reviewed Auditor Generals queries for both mbale district and MMC for F/Y 2011/12)	1 (Audtor Generals queries reviews)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the district headquarters)	0 (None)	2 (PAC reports discussed by council at the district headquarters)

# Vote: 536 Mbale District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	4 Internal Audit reports discussed by council	1 Internal Audit reports discussed by council	4 Internal audit reports discussed by council quarterly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,984	<i>Non Wage Rec't:</i> 2,979	<i>Non Wage Rec't:</i> 17,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,984	<b>Total</b> 2,979	<b>Total</b> 17,717

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meetings held ,8 monitoring trips in all subcounties carried out, 1 state of affairs address to council, coordination activities by clerk to council	The 3 executive meetings were held, monitoring was made and coordination activities by clerk to council done, 2 council meetings were held	12 meetings to to be held, monitoring trips, 1 state of affair address and coordination of council activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 180,086
	<i>Non Wage Rec't:</i> 54,475	<i>Non Wage Rec't:</i> 12,668	<i>Non Wage Rec't:</i> 233,569
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 54,475	<b>Total</b> 12,668	<b>Total</b> 413,655

#### Output: Standing Committees Services

Non Standard Outputs:	6 standings committee meetings held for each of the 4 committees to review policy issues and budgets held, coordination of activities by clerk to council	1 standing committee meeting was held for each of the committees to review policy issues and budgets	committee meetings to review sector activities and budgets, coordination by clerk 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> 55,685	<i>Non Wage Rec't:</i> 11,410	<i>Non Wage Rec't:</i> 52,835
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,685	<b>Total</b> 11,410	<b>Total</b> 52,835

#### 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> 128,001	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 128,001	<b>Total</b> 0	<b>Total</b> 0

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Salaries paid to 1 DNC, and 23 SNCs for 12 months	Salaries paid to Agriculture Advisory Service providers for the month of June in 23 LLGs	Details of conversion of NAADS to single spine extension system not yet communicated to District. Thus utilisation of funds is not clear.
	<i>Wage Rec't:</i> 421,484	<i>Wage Rec't:</i> 105,371	<i>Wage Rec't:</i> 340,595

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>170,362</b>	<i>Domestic Dev't</i>	170,362	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>591,846</b>	<b>Total</b>	<b>275,733</b>	<b>Total</b>	<b>340,595</b>

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

No. of technologies distributed by farmer type	939 (Technical support to provide technologies to selected farmers)	0 (nil)	0 (nil)
Non Standard Outputs:	District MSIP activities carried out, DNC paid Salary for 3 months, District quarterly planning and review meetings, establishment of trial gardens, Facilitation of DARST activities, Support to District Farmers forum meetings, Facilitate DPO to carry out ATAAS activities, District Quarterly audits carried out.	Payed NSSF for 3 months	NAADS guidelines not yet out therefore no clear information on expenditure

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>113,000</b>	<i>Domestic Dev't</i>	4,737	<i>Domestic Dev't</i>	325,558
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,000</b>	<b>Total</b>	<b>4,737</b>	<b>Total</b>	<b>325,558</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	23 (sub county farmer foras functional one in each sub county)	0 (Nil)	23 (Bubyangu, Bufumbo, Bukende, Lwasso, Nakaloke, Namanyonyi, Nakaloke T/C, Northern Division, Industrial Division, Wanale, Budwale Busano, Bukiende, Lukhonge, Bumasikye, Busiu, Nyondo, Bumbobi, Busoba, Bungokho, Bungokho-Mutoto, Bukasakya)
No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)	0 (Nil)	()
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)	0 (Nil)	()
No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture in puts in all sub counties)	0 (Nil)	0 (nil)

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Farmers receiving agriculture inputs in all sub counties. Transfer of funds to 23 Lower local Governments for payment of salaries to 46 Advisory service providers in 23 Lower Local Government. Transfer to 23 lower local governments shs: 406,893,000 to cater for farmer participation in participatory monitoring and evaluation, support to farmer for a, 10% NSSF contributions to AASPs, FID support services, Sub county operating costs, Facilitation of community based facilitators, stake holder M&E, mobilisation and sensitisation, Annual and semi-annual reviews	Nil	Shs: 1,596,180,000 transferred to 23 LLG to implement NAADS activities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,448,130</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,448,130</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,780</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>166,541</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,101
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>173,321</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,101</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	salaries paid to traditional agric staff for 12 months, 1 Agriculture show carried out, 1 Laptop, 1 Projector, and 1 Digital camera procured. 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. Salaries paid to traditional extension service and Agriculture extension staff	Salaries paid to production sector staff. 1 annual agriculture show held at Lukhonge. 2 reports (OBT) delivered to MAAIF, 3 support supervision visits carried out in 3 sub county activities 1 Airtime Procured for production coordination office	salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Production office furnished, 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel and lubricants procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. 1 study tour of stnding committee conducted
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<i>Wage Rec't:</i>	<b>104,418</b>	<i>Wage Rec't:</i>	16,235	<i>Wage Rec't:</i>	410,051
<i>Non Wage Rec't:</i>	<b>63,221</b>	<i>Non Wage Rec't:</i>	19,070	<i>Non Wage Rec't:</i>	39,395
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>5,100</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>172,739</b>	<b>Total</b>	<b>35,305</b>	<b>Total</b>	<b>449,446</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	20 (Plant marketing facilities constructed)	0 (Nil)	0 (nil)
Non Standard Outputs:	24 Protective Gears for Plant Clinics3 Officer held 3 plant clinics in diagnosis procured, 1 Soil testing Kit procured, one Seed Germinator procured, 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center	Namawanga	4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center, 1 Plant pest and disease diagnostic fact sheets procured, 1 Plant Laboratory Equipment procured, 15 farmer groups strengthened on planting vegetable oil plants in Busiu, Bukiende, Busoba, Bungokho, Bungokho-Mutoto,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,500</b>	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,378
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,500</b>	<b>Total</b>	<b>830</b>	<b>Total</b>	<b>60,878</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (nil)	0 (Nil)	8 (4 surveillance in crop and 4 in livestock)
Non Standard Outputs:	116 Banana demo.sites established, Nuil 315 demo.gardens of coffee established in 19 LLGs,		1 Pump procured for irrigation demonstration at Lukhonge farmer's resource center, 40800 Banana demonstration sites established in 19 LLGs of Mbale

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,490
<i>Domestic Dev't</i>	<b>115,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,171
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>114,662</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Livestock vaccinated)	1000 (1,000 birds vaccinated against New castle disease)	550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of livestock (cows, goats and pigs) undertaken in the slaughter slabs)	0 (Nil)	3 (Cows, goats and sheep undertaken to slaughter slabs)
No of livestock by types using dips constructed	0 (nil)	0 (Nil)	0 (nil)



# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	100 liters of acaricide procured, 1 set of laboratory equipment procured, 10 spray pumps procured, 200,000 birds vaccinated, 4 technical supervision visits conducted, 4 staff meetings held, 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende	1 departmental meeting held. 1 technical supervision carried out	100 liters of acaricide procured, , 200,000 birds vaccinated, 6,560 doses of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende vaccinated against Foot and Mouth Disease
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,660	Non Wage Rec't:	744	Non Wage Rec't:	26,660
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,100
<b>Total</b>	<b>25,660</b>	<b>Total</b>	<b>744</b>	<b>Total</b>	<b>31,760</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	12 (Fish ponds constructed and maintained in Bufumbo(1), Namanyonyi(2), Bugukho(1), Busoba (1), Busiu(2), Bukasakya(1) Industrial division(2))	0 (nil)	0 (nil)
No. of fish ponds stocked	0 (nil)	0 (Nil)	0 (nil)
Quantity of fish harvested	0 (nil)	0 (Nil)	0 (nil)
Non Standard Outputs:	1 fish sampling net procured, 2 fishing nets procured, 1 water quality testing kit procured, 4 farmer trainings held, 4 technical supervisions carried out,	6 Supervision and farmer support visits carried out in 3 Sub counties	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,510	Non Wage Rec't:	500	Non Wage Rec't:	9,510
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,510</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>9,510</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0 (nil)
Non Standard Outputs:	75 Bee hives procured and distributed to Farmers in Nakaloke and Bukonde. Carry out 4 farmer trainings and 4 support supervisions	3 monitoring and supervision visits carried out. Stationery procured for the office. 3 volumes of internet renewed for office communication. 1 farmer training meeting held.	25 honey harvesting gears procured and distributed to 10 Farmer groups in Nakaloke and Busoba. 4 farmer trainings conducted and 4 support supervisions carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,425	Non Wage Rec't:	1,039	Non Wage Rec't:	9,425
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,425</b>	<b>Total</b>	<b>1,039</b>	<b>Total</b>	<b>9,425</b>

Function: District Commercial Services

# Vote: 536 Mbale District

## Workplan Outputs

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

## 4. Production and Marketing

### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (Nil)	( )
No. of cooperative groups mobilised for registration	( )	0 (Nil)	( )
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke, 4 Enterprise development workshops caaried out, 12 inspection visits carried out)	0 (Nil)	15 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke,)
Non Standard Outputs:	mobilisation field visits carried out Nil in Wanale,Bufumbo. 4 inspection visits on SACCOs carried out		2 SACCOs mobilised in Wanale and Bufumbo Sub counties. 4 inspection visits on SACCOs carried out. 3 SACCOs audited , 6 farmer cooperatives trained in savings and credit and book keeping methods

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,200</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	425 health workers salaries paid	425 health workers salaries paid	425 health workers salaries paid
	Health sector plan developed	Health sector plan developed	Health sector plan developed
	Quarterly support supervision conducted	Quarterly support supervision conducted	Quarterly support supervision conducted, DHO Office Operational activities
	Annual review meeting		Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV
	GRANT B		Annual review meeting
	Strengthening the coordination of private healthcare providers		Epidemic Disease control, Conducting study tour by the Health committee
	Strengthen the linkages between the public and private sector by establishing a platform		Donor
	Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management		Conducting training in Human Resource Management and Financial Resource management, Conduct trainings on Application of ROM in Health Service delivery, Training on Effective management of DLG Co-ordination activities
	Coordinating donor activities		Support Supervision Health and HIV/AIDS ,Operational Costs ( Transportation for CD4 samples, sputum samples, EID, CB DOTS, ) Strengthen Private Health Providers as Partners in District
			HCD, Support to PHA networks
			SDS activities in other sectors
			Human Resource for Health Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS Innovations
	<i>Wage Rec't: 2,913,579</i>	<i>Wage Rec't: 731,135</i>	<i>Wage Rec't: 3,248,917</i>
	<i>Non Wage Rec't: 24,690</i>	<i>Non Wage Rec't: 4,645</i>	<i>Non Wage Rec't: 59,384</i>
	<i>Domestic Dev't 1,180</i>	<i>Domestic Dev't 1,180</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 1,103,180</i>	<i>Donor Dev't 16,346</i>	<i>Donor Dev't 1,139,856</i>
	<b>Total 4,042,629</b>	<b>Total 753,306</b>	<b>Total 4,448,157</b>

### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	46 (40 health unit management committees will be trained at all health facilities in the district Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira	0 (Planned for third quarter)	40 (Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2,
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)		Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	
No. of VHT trained and equipped	3000 (Sensitisation of existing VHTs under implementing partners'support)	3000 (Quarterly trainings conducted)	3000 (Sensitisation of existing VHTs under implementing partners'support in Mbale district LG)	
Non Standard Outputs:	Monitoring of health centers in all sub counties	One quarterly monitoring visit conducted	None	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>9,064</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>11,421</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>20,485</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ( )	30 (Public health facilities had a stocking of the 6 tracer drugs at 90%)	11 (Mbale District health centres Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Done by NMS)	90 (Supplies by NMS have improved in timeliness, quatity and quality)	210 (210 supply cycles will be delivered to governmnet health units by NMS if the 6 cycle schedule is adhered.)

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (Value of essential medicine and health supplies delivered to health facilities by NMS)	2 (Two cycles supplied)	450000000 (Cycles of medicines supplied to mbale district health centres as below Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)
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Non Standard Outputs:	Six cycles of medicines will be delivered to all public health facilities in the district	two cycles delivered	Mbale District
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	2 sensitisation meetings held at health sub districts Client - provider for a held at HCIIIs and HCIVs	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,433	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,433	<i>Total</i> 500	<i>Total</i> 2,000

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Not planned)	0 (N/A)	0 (Specialised paediatric neuro surgical hospital)
Number of inpatients that visited the NGO hospital facility	10000 (Inpatients visited the NGO hospitl facility)	300 (CURE hospital conducts specialised neurosurgical children care)	1000 (CURE hospital)
Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	1208 (OutPatients attended visited OPD at Cure hospital)	4000 (CURE NGO hospitl facility)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS report submitted First quarter funds transferred to CURE	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	
	Transfer of funds to CURE children's hospital, Mbale		Transfer of funds to CURE children's hospital, Mbale	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 121,742	<i>Non Wage Rec't:</i> 30,511	<i>Non Wage Rec't:</i> 121,742	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 121,742	<b>Total</b> 30,511	<b>Total</b> 121,742	

## 5. Health

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

Number of outpatients that visited the NGO Basic health facilities	100000 (Outpatients visited NGO basic health facilities)	30000 (Outpatients visited the NGO basic health facilities)	5000 (Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	200 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Number of mothers who delivered from nyondo, Kolonyi and Bushikori HC)	30 (mothers delivered from nyondo, Kolonyi and Bushikori HC)	100 ( nyondo, Kolonyi and Bushikori HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	2000 (Children immunised at Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII, IUIU, Thornbury, Joy Hospice)	7000 ( Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
Non Standard Outputs:	Funds transferred to Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	First quarter funds transferred to Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Thornbury Joy Hospice	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,437	<i>Non Wage Rec't:</i> 10,899	<i>Non Wage Rec't:</i> 48,437
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,437	<b>Total</b> 10,899	<b>Total</b> 48,437

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

No. and proportion of deliveries conducted in the Govt. health facilities	15000 (Number of mothers who delivered from government health facilities in Mbale district)	3200 (mothers delivered from government health facilities in Mbale district)	10000 (mothers who delivered from government health facilities in Mbale district)
%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	82 (% of positions filled at DHO, HSDs and Lower health units)	80 (80% of positions filled at DHO, HSDs and Lower health units)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	19000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	5000 (5000 children immunised with DPT3)	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
Number of outpatients that visited the Govt. health facilities.	40000 (455,422 out patients visited 33 government health facilities in the district)	100000 (Outpatients that visited government health facilities)	300000 (35 government institutions)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)	97 (Percent (937) of subcounties have functional VHTs.)	90 (100 Percent (937 villages) of subcounties have functional VHTs.)
No. of trained health related training sessions held.	4 (Quarterly health related training sessions held)	2 (2 quarterly training sessions held)	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
Number of trained health workers in health centers	425 (260 staff maintained on payroll and 205 new staff recruited and posted through out the district. DHO - 10 (district head quarters health staff) 2 HCIV - 100 staff at BUSIU and Bufumbo 11 HCIII - 140 staff (Nakaloke, Namanyonyi, Wanale, Namawanga, Makhonje, Lwangoli, Siira, Naiku, Bungokho-Mutoto, Busano, Buwangwa) 5 HC - 20 staff (Nasasa, Bunampongo, Bumadanda, Budwale, Bugema) 30 staff posted to Bushikori, Nyondo, St Austin, Gangama, Thornbury, Kolonyi, Joy hospice, Joy medical centre.)	538 (538 staff in district (450 on mbale DLG payroll) and 100 on mbale Municipal LG payroll)	450 (Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	3000 (3000 Inpatients visited Gov't health facilities in Mbale district)	10000 (Health facilities in Mbale district)
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,177	<i>Non Wage Rec't:</i> 33,161	<i>Non Wage Rec't:</i> 132,173
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 132,177	<b>Total</b> 33,161	<b>Total</b> 132,173
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of villages which have been declared Open Defecation Free(ODF)	900 (90 % Of villages should be declared ODF)	800 (Most villages have latrines though not meeting the UBOS definition)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano,

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

				Bukhiende, lukhonje, Bumasikye, Busiu, Nakaloke TC, Industrial Division, Wanale Division, Northern division)
No. of new standard pit latrines constructed in a village	0 (None)	0 (None)	2 (Pit latrine constructed at Mbale prisons HC3, mbale police HC 3)	
Non Standard Outputs:	None	none	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,102</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,196</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,379
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,297</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,379</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		none	District Health office - Floors and windows renovated and construction of ambulance sheds	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	44,358
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,358</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Purchase of 10 motor cycles for health centres	not yet received	Provision of ambulance referral services using 11 motorbike ambulances and 3 vehicle ambulances; Purchase of 3 motor cycles
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	72,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,600</b>

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

Non Standard Outputs:		None	1 laptop, accessories, Printer and back up for DHO purchased,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,830
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0



# Vote: 536 Mbale District

## Workplan Outputs

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

## 5. Health

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,830</b>
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### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		none		1 office sofa set, table and office chairs purchased at DHO; Canterns purchased for 11 maternity wards in Mbale district. Other furniture for health centres		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,331
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>31,331</b>

### Output: Other Capital

Non Standard Outputs:	Purchase of 150 units of Nurses'uniform for newly recruited staff at health centres Conducting PRDP monitorin visits,Payments for retentions on PRDP and PHC projects	not funded	Construction of lined pit latrine nankusi Hc2, Electricity fees paid and electricity connected at Busiu HC 4 (20,000), Patient shade at Busoba Epicentre (8500) , Provsion of start up for Busiu HCIV wing; Monitoring,Payment to electricity connection to 5 HC's			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,329</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,540
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>25,329</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>97,540</b>

### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	10 (None)	0 (no funding)	0 (None)			
No of healthcentres rehabilitated	10 (Nankusi HCII, Bufumbo HCIV, 1 (Buumbo HCIV underway with Busoba Epicentre,Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)	renovation of maternity ward)	0 (None)			
Non Standard Outputs:	Nne	none	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,703</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>85,703</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	0 (None)			
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0 (None)			
Non Standard Outputs:	Completion of moturay, health facilities	Not implemented	Construction of screen wall at namanyonyi HC3			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>190,196</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>190,196</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>11,800</b>
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#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (None)	0 (Not planned)
No of staff houses constructed	1 (staff house constructed at muruba HC2)	0 (No funds provided)	0 (No funds)
Non Standard Outputs:	Not planned	not planned	Completion of staff house at Bumandanda HC3 and Namanyonyi HC3
	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 47,504	Domestic Dev't 0	Domestic Dev't 26,612
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 47,504	Total 0	Total 26,612

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (None)			
No of maternity wards constructed	1 (Namawanga maternity retention)	1 (Retention paid)	0 (None)			
Non Standard Outputs:	Payment for the shortfall on Namawanga maternity retention,Payment for Technical and political monitoring of PRDP projects	None	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,799</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>21,799</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (Not planned)	0 (None)			
No of maternity wards constructed	0 (None)	0 (Not planned)	0 (None)			
Non Standard Outputs:	Completion of maternity wards at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation o mortuary , staf house \namanyonyi, supply of medical furniture, Bwangwa maternity ward	Completion of maternity wards ongoing at Bungokho Mutoto HCIII, Naiku HCIII, Namawanga HCIII, and Bumadanda HCIII, completion of OPD Budwale, Staff house Bumadanda, renovation	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>189,357</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,201
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>189,357</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>146,201</b>

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

No of OPD and other wards	( )	0 (None)	0 (Nakaloke OPD and Siira OPD)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	rehabilitated		extension for laboratory services,	
No of OPD and other wards constructed	0 (None)	0 (none)	2 (Construction of OPD at Jewa HC3 bufumbo subcounty, and Budwale HC3)	
Non Standard Outputs:	Painting OPD in Budwale	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,144</b>	<i>Domestic Dev't</i>	96,619
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,144</b>	<b>Total</b>	<b>96,619</b>

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

No of OPD and other wards rehabilitated	( )	0 (Not planned)	0 (None)
No of OPD and other wards constructed	( )	0 (Not planned)	1 (OPD unit at Bukiende s/c)
Non Standard Outputs:		Not planned	completion of mortuary, construction of walkway at buwangwa Hc3, Construction of pit latrine at Nankusi HC2,Fencing Busiu front view- final payment, completion of childrens ward at Busiu, construction of lined pit latrine in the water logs of Nakaloke

### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (None)	()	
Non Standard Outputs:		None	Repair of medical equipment (15,000); Purchase of 20 Sphygmonameters for HCIV and HCIII	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of teachers paid salaries	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps,	1655 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps,	1620 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps,
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Nambozo Ps, Bussajjabwankuba Ps Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Nakaloke Ps, masaba Ps, Madarassa</p> <p>Najja Ps, Mutoto ps, Nauyo ps, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Nabweya ps, Namagumba ps.</p> <p>Capitation grant released to Nyondo Capitation grant released to Nyondo core PTC for recurrent expenditure.) core PTC for recurrent expenditure.) core PTC for recurrent expenditure.)</p>		

## 6. Education

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Nakaloke Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	in 1655 (Qualified primary teachers in 104 govt -aided primary schools in the district as listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Nakaloke Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps.)	in 1620 ( Qualified primary school teachers in the district)
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Non Standard Outputs:	PLE exercise to be facilitated in the 111 examinations centres	None	PLE exercise facilitated
	<i>Wage Rec't:</i> <b>8,100,325</b>	<i>Wage Rec't:</i> 2,430,613	<i>Wage Rec't:</i> 9,706,348
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200
	<b>Total</b> <b>8,116,325</b>	<b>Total</b> <b>2,430,613</b>	<b>Total</b> <b>9,726,548</b>

### 2. Lower Level Services

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

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

No. of student drop-outs	2000 (Students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaps,Nambozo ps,Nakaloke ps,Madrassa Najja)	100 (Students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	2000 (dents drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	85641 (Pupils enrolled in UPE in 104 primary schools in the district ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bulingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubilabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaps,Nambozo ps,Nakaloke ps,Madrassa Najja)	84092 (Pupils enrolled in UPE in 104 primary schools in 2012 ie Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bulingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubilabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaps,Nambozo ps,Nakaloke ps,Madrassa Najja)	80499 (Pupils enrolled in UPE in 104 primary schools in the district)

## 6. Education

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one

350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaba ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	292 (Pupils passed in grade one in 2012 in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaba ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaba ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE

7000 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Buringala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwanku ps, Masaba ps, Kolonyi ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6322 (P7 candidates registered to sit private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Buringala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwanku ps, Masaba ps, Kolonyi ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6500 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps, Bukikoso ps, Bubyangu Ps, Bumadanda ps, Bufumbo Ps, Jewa ps, Buzalangizo, Kama ps, Bumalunda ps, Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps, Lwasso ps, Buwangolo ps, Magada ps, Namalogo, Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Buringala ps, Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Iwalera Ps, khamoto Ps, Bushikori Ps, Namatsale Ps, Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps, Shitulwa ps, Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps, Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwanku ps, Masaba ps, Kolonyi ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bulingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja for recurrent expenditure	Disbursed UPE grant to 104 government primary schools namely Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bulingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja for recurrent expenditure	Disbursement of UPE grant to 104 government primary schools namely
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>583,482</b>	<i>Non Wage Rec't:</i>	194,494	<i>Non Wage Rec't:</i>	732,496
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>583,482</b>	<i>Total</i>	<b>194,494</b>	<i>Total</i>	<b>732,496</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,659</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,783</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,730
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>28,442</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>14,730</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Completion of One resource centre at Maluku DA hqtrs in IndustrialDivision,MMC],			None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,416</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>40,416</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (None)	0 (None)			
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	Completion of classrooms in 10 primary schools ( Bukikoso p/s, Namunsi p/s, Busimaba p/s, Namawanga p/s, Wastemba p/s, Bubentyse p/s, Bukhooba p/s, Butsongola p/s, Bumbobi p/s and Nabisolo p/s	None	Completion of classroom block at 5 primary schools of Bunabubulo p/s,Bukhumwa p/s Nasyera p/s,Nyondo dem p/s Bulweta p/s Paid rentetion for 11 schools			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,738</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,060
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>39,738</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>62,060</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
No. of classrooms constructed in UPE	0 (None)	0 (None)	12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	completion of classroom s in 16 primary schools (Busajjabwakunba p/s, Buwamwangu p/s, Bubentsye p/s, Buzalangizo p/s, Namwalye p/s, Bunabubulo p/s, Jewa p/s, Mutoto p/s, Buwangolo p/s, Nyondo p/s, Bulweta p/s, Bumweru p/s, Nashisa p/s, Nabukhoma p/s, Makhonje p/s and Namagumba p/s)	None	completed classrooms construction in 11 primary schools (Bunabubulo Nabisolo P/S, Namagumba P/s, Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s, Namwalye p/s)	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>439,187</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	506,765
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>439,187</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>506,765</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (None)	0 (None)	40 (Latrine stances constructed in 8 primary schools of Nabiri p/s Wolukyera,Kama P/S,Bukikoso Bubirabi p/s,Bunwiire p/s, Nabweye P/S,Bumadanda P/S)		
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)		
Non Standard Outputs:	Completion of Pit latrines at 15 primary schools ( Bukhumwa p/s, Nasyera p/s, Busajjabwankuba p/s, Jewa p/s, Buwangolo p/s, Buzalangizo p/s, Bulweta p/s, Nabiiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/s	None	None		
	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 31,069	Domestic Dev't 0	Domestic Dev't 158,077		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 31,069	Total 0	Total 158,077		

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	3000 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	2500 (Students pass in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School,)	
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of teaching and non teaching staff paid	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	14 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
No. of students sitting O level	4500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	5000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
Non Standard Outputs:	NA	None	None
	<i>Wage Rec't:</i> <b>2,923,022</b>	<i>Wage Rec't:</i> 881,802	<i>Wage Rec't:</i> 2,309,163
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,923,022</b>	<b>Total</b> <b>881,802</b>	<b>Total</b> <b>2,309,163</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	11089 (students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	11089 (Students enrolled in 24 USE Schools namely; Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS)	14690 (Students enrolled in 24 USE Schools)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	Funds Transferred to 24 USE Schools namely Wanale ss,Bufumbo ss,Bukonde ss,Semei Kakungulu Hs,Nakaloke ss,Bugisu Comprehensive ss,Nakaloke Islamic,Marharish Girls ss,Masaba High Nauyo,Bugema Comprehensive ss,Noor Islamic,Bungokho Ss ,St Thomas Comprehensive,Mbale school for the Deaf,Makhai seed SS,Busiu Ss,Busiu Central College,Musese ss,Mulatsi ss,Nabumali Girls SS,Nabumali ss,Nyondo SS,Busano SS,	Funds Transferred to 24 USE Schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,486,875	<i>Non Wage Rec't:</i> 495,625	<i>Non Wage Rec't:</i> 1,986,274
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,486,875	<b>Total</b> 495,625	<b>Total</b> 1,986,274

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	( )	0 (None)	1 (Staff house constructed at Mbale school foe deaf)
Non Standard Outputs:		None	Completion of 1 staff house at Wanale s.s
	<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> 220,526
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 220,526

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	64 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)	60 (Tertiary Instructors paid salaries in Nyondo Core PTC,School of Hygiene and School of Clinical Officers)
No. of students in tertiary education	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	2000 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Students in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	Transfers to Health Training Institutions of SOCO and SOH	Transferred funds to Health Training Institutions of SOCO and SOH	HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo
	<i>Wage Rec't:</i> 1,223,416	<i>Wage Rec't:</i> 110,303	<i>Wage Rec't:</i> 1,223,416
	<i>Non Wage Rec't:</i> 1,070,600	<i>Non Wage Rec't:</i> 356,865	<i>Non Wage Rec't:</i> 1,423,676
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>2,294,016</b>	<b>Total</b>	<b>467,169</b>	<b>Total</b>	<b>2,647,092</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Field supervisions carried out , trainings carried out, Stationery bought, co-curricular activities carried out, PLE exercise conducted	Attended workshops in kampala and lira allowances paid, field supervision carried out on issues of DMEA , early childhood	Field supervisions and trainings carried out carried out, office stationery small office equipment and computer accessories bought, petty repairs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,149
	<i>Non Wage Rec't:</i> 11,834	<i>Non Wage Rec't:</i> 3,067	<i>Non Wage Rec't:</i> 22,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,934	<i>Total</i> 3,067	<i>Total</i> 58,307

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

No. of tertiary institutions inspected in quarter	( )	0 (None)	5 (Tertiary institutions inspected)
No. of secondary schools inspected in quarter	32 (Secondary schools inspected)	7 (Secondary schools inspected)	36 (Secondary schools inspected)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	26 (Primary schools inspected in quarter)	104 (Primary schools inspected in quarter)
No. of inspection reports provided to Council	3 (Inspection reports provided to council)	1 (Inspection reports provided to council in a quarter)	4 ( Inspection reports provided to council)
Non Standard Outputs:	Field visits, stationary, computer mainatance	carried out school inspection, advertise and public relations carried on	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> 23,585	<i>Non Wage Rec't:</i> 3,564	<i>Non Wage Rec't:</i> 27,662
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,585	<b>Total</b> 3,564	<b>Total</b> 27,662

#### Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Facilitated scout team to kaazi, facilitatated music team in National competition, facilitated ball games	District teams and choir facilitated for nat National competitions facilitated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,124	Non Wage Rec't: 7,273	Non Wage Rec't: 9,814
	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 17,124	Total 7,273	Total 9,814

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (SNE facilities operational in Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto operationalised, Makhai P/S in Busoba)	4 (Functional SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of children accessing SNE facilities	( )	0 (None)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	
Non Standard Outputs:	carry out monitoring, stationary	None	Assessment and inspection report	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,353</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>100</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,453</b>	<b>Total</b>	<b>3,204</b>

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff, 4 quarterly reports prepared, 12 staff meetings held, 4 CAIIP progress reports, 12 supervision meetings	Slary paid to staff, 1 quarterly report prepared, three supervision visits made	Salllary paid to staff, 12 staff meeting held, 4 CAIIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made			
	<i>Wage Rec't:</i>	<b>46,042</b>	<i>Wage Rec't:</i>	11,510	<i>Wage Rec't:</i>	95,243
	<i>Non Wage Rec't:</i>	<b>8,940</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,247
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,982</b>	<b>Total</b>	<b>11,510</b>	<b>Total</b>	<b>137,489</b>

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

No. of Road user committees trained	0 (None)	0 (None)	0 (None)	
No. of people employed in labour based works	()	0 (None)	()	
Non Standard Outputs:	Monitpring of community roads in all sub counties	None	None	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,581
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,581

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Funds transferred to the following LLG for Community access road Maintenance	None
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Funds transferred to the following LLG for Community access road Maintenance e.g BUKIENDE S/C opening of Bumabala-Buyaka GC road, Bukhakosi-Mawusi road, Bukhaboyo-Sangirila road. NAMANYONYI S/C Maintenance of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road (3kms). Carry out monitoring of Asia Teko road (4kms) and Mile 6 Busamila-Namakole road. Payment of bank charges.

BUFUMBO S/C  
Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)

BUMBOBI S/C  
opening of Bukhumeka -Nasasa Road  
NAKALOKE T/C  
Periodic maintenance of Basuta-Kamwanyi in Mukunja parish ,Choda-Mujewa In Nakaloke parish , Nsubuga-Mulongo in Najja parish , Sharifu-Kangein Afya parish and ,Nkwatirako-Salim roads in Afya parish

Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Kiteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock

Routine manual maintenance of Kabogoza , Watuwa –RTC, Kabosi-pinson,Kadimba –Bahai, Stadium road, Market road, Namabasa-Flour mill-kireka, Entebbe road- Opolot,Binaisa-Kireka, Nakaloke ps-Malolo,salim-Nandala and Kabogoza Ndyabilime roads

BUSIU S/C  
Maintenance of community access roads

MUTOTO S/C  
Training of road committees on

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

maintanance of roads	
LDG activities	
opening of Mutoto-Nauyo road,	
installation of culvert on Kisumu-	
Mukhuwa road and pretection of	
spring well in Bumutoto parish	
BUKONDE S/C	
Maintenance of Bumuluya -	
Namugobe road in Bumuluya	
parishes. Preparation of BOQs for	
the road. Carry out inspection,	
monitoring and evaluation on the	
road.	
NYONDO S/C	
opening of Mulutu-shituwa	
community road. Carry out	
monitoring for the project.	
BUSOBA S/C	
Maintenance of Bunanimi-Butebo	
road. Carry out inspection,	
mobilization and sensitization of the	
community on maintenance	
BUSANO S/C	
Maintenance of community access	
roads in the sub county	
BUDWALE S/C	
Carry out out standing obligation	
LWASSO S/C	
Procurement of 4 metallic doors	
WANALE S/C	
Carry out out standing obligation	
BUKASAKYA S/C	
opening of Marere market-adraa	
road. Carry out Monitoring on the	
road and maintaince of the raod.	
BUGUKHO S/C	
Sport improvement on Wabenwo-	
Manyonyi road	
BUBYANGU S/C	
Payment of allowances. Sensitize	
community on road maintenance	
NAKALOKI S/C	
maintanance of Bushiri-Lwere road.	
Carry out monitoring on the	
maintanance of the raod. Procure	
stationary.	
Wage Rec't:	0
Non Wage Rec't:	146,632
Domestic Dev't	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>146,632</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

No. of bridges maintained	0 (None)	0 (None)	1 (Bridge on Bufumbo - Namatala Road Redecked)
Length in Km of District roads periodically maintained	0 (None)	0 (None)	31 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Nabiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km), Nkoma-Makuduyi (6km))

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	252 (Border - Bukingala(6km), Bugema - Doko(5.6km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km))	49 (Km of District roads routinely maintained. Border - Bukingala(1.91km), Busano - Bukhabusi (1.5km), Busano - Buwangwa (6km), Kilayi - Imam Hussein (3.72km), Lwaboba - Busiu TC(8km), Busano - Buyago(1.88km), Shisala - Makhonje (3km), Doko - Kolonyi(1km), Kabwangwasi - Doko(2.5km), Bunawuzu - Madenge(2.5km), Tooma - Buwalasi(3.2km), Mutoto - Bulujele(3.73km), Mulatsi - Bukiende(4km), Namanyonyi - Buwalasi(2.5km))	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))
Non Standard Outputs:	None	None	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>315,263</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	687,517
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>315,263</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>687,517</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,910</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,147</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,124
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,057</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,124</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	()	0 (None)	0 (None)
Length in Km of District roads maintained.	6 (6.7KM Nabumali - Busano Road periodically maintained)	0 (None)	3 ( Musola - Naloka Road rehabilitated)
Non Standard Outputs:	None	None	Retention money for Nabumali - busano Road(6.7km) and Busano - passa Road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,604</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>117,411</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,707
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>145,707</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Renovation of staff house Plot 53 nagwere Road, Renovation of Umukas Building, Completion of Fence at Umukukas Building, Painting to Council Hall, Reroofing of Education and Planning Block ,Construction of Garage shed in Works Yard	None	Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,247
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,776
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>185,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>96,022</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	None	10 vehicles repaired, 10 motor cycles maintained,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>155,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,247
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>155,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>52,247</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Five pieces of Road construction equipment maintained i.e Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up, Dumper truck at Malukhu works yard maintained	None	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,819</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114,243
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>44,819</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>114,243</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	None	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured
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<i>Wage Rec't:</i>	<b>8,125</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,127
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,623</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,950
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,748</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>43,077</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	0 (none)	75 (75 sources tested for water quality throughout district)
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	5 (5 Supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (none)	4 (4 District Water & Sanitation Coordination Committee meetings held at district)
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	0 (none)	75 (75 water points tested for quality throughout district)
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	20 water points monitored throughout the district	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,898</b>	<i>Domestic Dev't</i>	594	<i>Domestic Dev't</i>	38,210
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>34,898</b>	<i>Total</i>	<b>594</b>	<i>Total</i>	<b>38,210</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)		90 (90% of gravity flow schemes functional throughout district)		90 (90% of gravity flow schemes functional throughout district)	
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)		90 (90% of shallow wells functional throughout district)		90 (90% of shallow wells functional throughout district)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)		0 (Not Planned)		0 (Not Planned)	
No. of water points rehabilitated	20 (1 gravity flow scheme to be rehabilitated in each of Bufumbo, Busano, Nyondo, Busoba, Bukiende & Bungokho sub-counties; 4 boreholes rehabilitated in each of Bukiende & Busiu S/Cs, 2 in Bumbobi S/C & 1 in each of Busoba, Nakaloke, Lukhonge & Namanyonyi S/Cs)		0 (none)		36 (1 gravity flow scheme rehabilitated in Bukonde & Lwasso S/Cs & 1 gravity flow scheme rehabilitated in Bungokho-Mutoto S/C; 2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikeye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)	
No. of public sanitation sites rehabilitated	0 (Not planned)		0 (Not Planned)		0 (Not Planned)	
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district		Not Planned		20 boreholes assessed for rehabilitation in FY 2015/2016 throughout district; retention for FY 2013/14 gravity flow scheme rehabilitation contract paid	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>53,461</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>87,472</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>53,461</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>87,472</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of water and Sanitation promotional events undertaken	0 (Not planned)		0 (Not Planned)		0 (Not planned)	
No. of water user committees formed.	42 (42 water user committees formed throughout district)		0 (none)		48 (42 water user committees formed throughout district)	
No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)		0 (Not Planned)		336 (336 water user committee members trained throughout district)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)		1 (1 Advocacy meeting held at district)		2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		0 (Not Planned)		0 (Not planned)	

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district & 1 central gravity flow scheme committee formed in Bumbobi subcounty	none	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,537</b>	<i>Domestic Dev't</i>	2,922	<i>Domestic Dev't</i>	23,012
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,537</b>	<b>Total</b>	<b>2,922</b>	<b>Total</b>	<b>23,012</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	Home improvement campaign launched in Busiu & Busoba subcounties	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>22,000</b>

### 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:	1,100	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,100	Total	0	Total	0

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Musoto Railway RGC in Bukasakya subcounty & Raasa RGC in Bumasikye subcounty)	0 (none)	2 (2 2-stance lined public pit latrines constructed at Angalia RGC in Busiu subcounty & Busambe RGC in Bumbobi subcounty)			
Non Standard Outputs:	Arrears & retention for FY 2012/13 contract paid	none	Retention for FY 2013/14 contract paid			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,353</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,196
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,353</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,196</b>

#### Output: Spring protection

No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-	0 (none)	14 (5 springs protected in each of the subcounties of Budwale &	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

	Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)			Bubyangu, 1 in Bufumbo sub-county & 3 in Bukiende sub-county)		
Non Standard Outputs:	Retentions for FY 2012/13 contractsnone paid			Retentions for FY 2013/14 contracts paid		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,319	Domestic Dev't	0	Domestic Dev't	34,330
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,319	Total	0	Total	34,330

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (Not planned)	16 (2 boreholes drilled in each of Nakaloke, Lukhonge, Bukiende, Bungokho & Bukasakya S/Cs and 1 deep borehole drilled in each of Busoba, Busiu, Nyondo, Namanyonyi, Bumasikye & Lwasso S/Cs)			
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	None	none	Retention for FY 2013/14 contract paid			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	390,307
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>390,307</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (2 Boreholes drilled in Bukasakya S/C and 1 in each of Busiu, Busoba, Nyondo, Nakaloke, Namanyonyi, Bungokho, Bumasikye, Bukiende & Lukhonge S/Cs)	0 (none)	0 (Not planned)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid	none	Not planned
	<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> 378,207	<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> 378,207	<i>Total</i> 0	<i>Total</i> 0

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (none)		1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)		0 (Not planned)

# Vote: 536 Mbale District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Retention & balances for FY 2012/13 contracts paid	none		1 gravity flow scheme designed for Budwale sub-county, 1 gravity flow scheme extended in Bufumbo sub-county.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>284,392</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>284,392</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>312,287</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	1 (1 GFS (Phase 1) constructed in Wanale sub-county)
Non Standard Outputs:	None	none	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 211,687
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 211,687

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (None)	0 (Not planned)	0 (Not planned)			
No. of new connections	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	0 (none)	6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)			
Length of pipe network extended (m)	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	0 (none)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)			
Non Standard Outputs:	Arrears & retention for FY 2012/13 contracts (Ushs 23,819,000/=) paid, paid remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).	Arrears for FY 2012/13 contracts	12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>122,524</b>	<i>Non Wage Rec't:</i>	30,631	<i>Non Wage Rec't:</i>	105,164
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>122,524</b>	<b>Total</b>	<b>30,631</b>	<b>Total</b>	<b>105,164</b>

#### Output: Water production and treatment

No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in	15 (15 water quality tests conducted on 5 gravity flow schemes in eastern	360 (360 water quality tests conducted on 120 gravity flow
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

Volume of water produced	eastern region)	region)	schemes in eastern region)
Non Standard Outputs:	0 (not planned)	0 (not planned)	0 (not planned)
	not planned	not planned	not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	15,000	3,750	20,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	15,000	3,750	20,000

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	15 (15 new connections made on existing gravity flow schemes in eastern region)	4 (4 New connections made on existing gravity flow schemes in eastern region)	2 (New connections made on 2 existing gravity flow schemes in eastern region)
Non Standard Outputs:	12 gravity flow schemes rehabilitated in eastern region	3 gravity flow schemes rehabilitated in eastern region	2 borehole sources on Kumi Town Council scheme rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 28 technical supervision visits, 28 data collections & analyses and 2 specific surveys conducted.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	62,476	15,619	244,836
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	62,476	15,619	244,836

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECP strategy disseminated, CRF groups assessed, participated in national and district functions	Salary paid except the Forest Ranger, one month pay for the NRO, report for the quarter made. No funding for MERECP	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, participated in national and district functions, create awareness of climate change and disseminate the implementation of Integrated Territorial climate change plan for mount elgon region developed by Territorial Approach to Climate Change project
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	48,750	12,188	128,866
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,536	0	2,537
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	5,000	0	5,000
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	58,286	12,188	136,403

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (na)	100 (Men and women participated in tree planting day)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	0 (None)	0 (na)	30 (Hactares of land planted and surveyed)	
Non Standard Outputs:	None	NA	Supervision and on farm tree planting monitored. Regular field visit to assess performance of work progress. Sub-counties, institutional sites and on farm planting. Planting on national and district functions. 4 watershed tree planting, 4 agroforestry demos established and community training done one tree planting and management done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	73,004
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,004</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (Compliance monitoring undertaken, Reports and meetings attended, stationery and office supplies met)	0 (Nil)	8 (Compliance monitoring/ inspection undertaken.)	
Non Standard Outputs:	On farm visit on request by tree growers and partners	Nil	Prepared 4 monitoring report, attended 4 meetings, stationery and office supplies met	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,691</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,691</b>	<b>Total</b>	<b>1,691</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (NA)	4 (watershed management committees formulated in Busiu, Doho-Namatala wetlands and Nyondo)	
Non Standard Outputs:	None	NA	Regular site visits to wetlands of concern and on site monitoring	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (na)	()	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed	6 (Nashangale- Kangole wetland management plan developed, Awareness raising done, Compliance monitoring undertaken, Awareness raising done, compliance training done, Natural Resource ordinance popularised, Office supplies and reporting done, attend workshops, Sub county Focal persons trained in wetland compliance monitoring)	0 (Nil)	1 (Nashangale- Kangole wetland management plan developed and implemented)	
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions	Inspection made on construction of communication masts in Mutoto sub-county and starch factory in Busiu	Compliance inspection of factories and other projects done , implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,724</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,724</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,700
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,700</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (NA)	150 (Men and women trained in ENR monitoring)	
Non Standard Outputs:	None	NA	Held sensitization meeting with extension staff on climate smart agriculture, Stakeholder meeting on integrated climate plan, community sensitization meetings on physical planning	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,200</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (None)	0 (NA)	4 (Monitoring and compliance surveys undertaken)	
Non Standard Outputs:	None	NA	On spot compliance checks in various sites in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,868
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,868</b>

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

No. of new land disputes settled within FY	5 (Land titles for 2 district land properties processed, 1 health centre)	0 (None)	2 (One land title for sub-county processed -Busoba and regional)	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

	IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Planning committee met)		block)
Non Standard Outputs:	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and properties	Issued 14 instructions to surveys, processed deed plans for Nakaloke and Busano, supervised 15 survey jobsProcessed 20 lease offers and 7 freeholds	Issuance of instructions for surveys, attending land board meetings, supervise and monitoring land surveys in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,114
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,544	<b>Total</b> 0	<b>Total</b> 7,114

#### Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	Held quarter district physical planning committee meeting, approved building plans	4 District Physical planning committee meetings held, monitoring implementation of plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 4,320

#### 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> 10,239	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,523	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,763	<b>Total</b> 0	<b>Total</b> 0

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months ,4 HIV/AIDS co-ordination meetings to be held. 4 Supervision field visits to CSOs to be conducted. 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted. 4 Quarterly review meeting for sharing HIV information to be conducted 1 Candlelight Memorial Day to be commemorated 1 World AIDS day to be commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings to be held Maintenance of 5 departmental computers Maintenance of 1 departmental vehicle.	Salary paid to CDO's and district staff for 3 months 1 HIV/AIDS co-ordination meeting to be held 1 Partnership Meeting on HIVAIDS to be conducted 1 Quarterly review meeting for sharing HIV information carried out. Partner's reports Collected and consolidated 1 Departmental Meeting to be held	Salary paid to CDO's and district staff for 12 months 4 HIV/AIDS co-ordination meetings to be held 4 Supervision field visits to CSOs to be conducted 1 HIV/AIDS Partnership Meeting on HIVAIDS to be conducted 4 Quarterly review meeting for sharing HIV information to be conducted 1 Candlelight Memorial Day to be commemorated 1 World AIDS day to be commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings to be held Maintenance of 1 departmental computer Maintenance of 1 departmental vehicle
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<i>Wage Rec't:</i>	<b>124,583</b>	<i>Wage Rec't:</i>	31,146	<i>Wage Rec't:</i>	190,481
<i>Non Wage Rec't:</i>	<b>2,529</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	2,596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,289
<b>Total</b>	<b>132,113</b>	<b>Total</b>	<b>31,446</b>	<b>Total</b>	<b>237,366</b>

#### Output: Probation and Welfare Support

No. of children settled	216 (60 Street children to be settled in children's homes (Kolonyi Salem, Lwanada, Mbale Remand home) 150 Children to be traced and settled in community Parental homes 5 Children to be fostered 1 Child to be adopted)	45 (45 Children settled)	150 (Children settled)
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Non Standard Outputs:	10 Community Visits and investigations to be conducted 25 youths to be trained in life skills Develop an HIV/AIDS strategic plan. Enhance staff performance for improved OVC service delivery	Held 20 community dialogues
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,617</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>17,100</b>	<i>Donor Dev't</i>	25,090	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,717</b>	<b>Total</b>	<b>25,090</b>	<b>Total</b>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	To conducted 12 Community meetings with staff of approved homes 100 children to be rehabilitated	3 Community meetings with staff of approved homes conducted 18children rehabilitated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,617</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,617</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active CDO in the district)	20 (Active CDOs for Programme supervision in the Sub-counties)	20 (Active CDOs at station across the district)
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	Allowanaces to CDOs for Programme supervision in the Sub-counties	Allowanaces to CDOs for Programme supervision in the Sub-counties
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,602</b>	<i>Non Wage Rec't:</i> 1,094	<i>Non Wage Rec't:</i> 15,985
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,330
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,602</b>	<b>Total</b> <b>1,094</b>	<b>Total</b> <b>26,315</b>

#### Output: Adult Learning

No. FAL Learners Trained	220 (250 FAL leaners trained in the district)	0 (None)	3200 (FAL leaners instracted in the district)
Non Standard Outputs:	Provision of Honoraria for FAL Instructors Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes Fuel.	Social service monitoring, Held 1 CDO quarterly meeting, Held Graduation ceremony for FAL Learners, Honoraria for FAL instructors, Submitted NALMIS reports to Kampala.	Provision of Honoraria for 160 FAL Instructors Procure FAL Instructional materials Provide Allowances for 20 CDOs to supervise FAL classes Fuel.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,270</b>	<i>Non Wage Rec't:</i> 4,283	<i>Non Wage Rec't:</i> 17,270
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,270</b>	<b>Total</b> <b>4,283</b>	<b>Total</b> <b>17,270</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	2 Gender mainstreaming trainings to be conducted at district Level 6 Executive meetings to be conducted 4 Monitoring field visits to be conducted 4 Council Meeting held to be held 2 Mentoring meetings of District staff on Gender to be conducted 1 Mentoring meeting for each of the Sub-counties to conducted	None	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,425</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,425</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	10 (Children cases (juveniles ) handled and settled in the quarter)	150 (Children cases (juveniles ) handled and settled in the quarter)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Children Resettlement and rehabilitation Maintenance of Departmental vehicle Capacity building for Children councils Advertising and public relations Contribution to Babies Homes Visits to Children's Homes Workshops and seminars Travel inland Allowances Stationery	Carried OVC 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> 808	<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> 22,189	<i>Donor Dev't</i> 29,526	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,997	<b>Total</b> 29,526	<b>Total</b> 0	

#### Output: Support to Youth Councils

No. of Youth councils supported	89 ( Youth Councils at Sub-county and division Level to be supported)	0 (None)	1 ( Youth Councils at district level supported)	
Non Standard Outputs:	4 executive committee meetings to be support Provide allowances for Chairman & secretary 4 Monitoring visits on Youth programmes in the district Provide allowances for Chairman & secretary 25 youth supported to acquire life skills Procurement and provision of tool kits to 25 youth beneficiaries 4 Monitoring visits on Youth programmes in the district Provide support to 5 youth groups	paid for familiarization tour	4 executive committee meetings to be support 4 Monitoring visits on Youth programmes in the Sub-counties, Provide allowances for Chairman & secretary 5 youth supported to acquire life skills Procurement and provision of tool kits to 5 youth beneficiaries Provide support to 5 youth groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,615	<i>Non Wage Rec't:</i> 1,747	<i>Non Wage Rec't:</i> 7,920	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,615	<b>Total</b> 1,747	<b>Total</b> 7,920	

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

No. of assisted aids supplied to disabled and elderly community	100 (Procurement of mobility appliances wheel chairs, tricycles, white cane.)	0 (None)	0 (None)	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD groups activities by Disability and Elderly Officer. One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out. 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings held Allowances plus transport refund for the committee executed Chairperson's monthly allowance paid International Day for PWDs celebrated. Fuel for support supervision of S/C PWDs Councils executed	Transferred PWD grant to PWD	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings to be held Allowances for the committee Chairperson's monthly allowance International Day for PWDs to be celebrated Fuel for support supervision of S/C PWDs Councils executed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,217	<i>Non Wage Rec't:</i> 933	<i>Non Wage Rec't:</i> 32,888	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,217	<b>Total</b> 933	<b>Total</b> 32,888	

#### Output: Culture mainstreaming

Non Standard Outputs:	Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities	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> 1,617	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,617	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Labour dispute settlement

Non Standard Outputs:	70 cases to be handled at District Level	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> 1,617	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,617	<b>Total</b> 0	<b>Total</b> 0	

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

No. of women councils supported	4 (4 Council meetings to be supported to seat)	1 (women council meeting conducted)	1 (Women Council supported)	
Non Standard Outputs:		None	4 Council meetings to be supported to seat	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,424	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 7,920	
	<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: 536 Mbale District

## Workplan Outputs

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

## 9. Community Based Services

	<b>Total</b>	<b>7,424</b>	<b>Total</b>	<b>570</b>	<b>Total</b>	<b>7,920</b>
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### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities	None	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	81,526	Domestic Dev't	0	Domestic Dev't	66,810
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	81,526	Total	0	Total	66,810

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,548</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,548</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.	Held 3 DTPC meetings and 6 TMM, mentored sub county staff on review of development plan, submitted Fourth quarter and Form B to the MFPED, coordinated the internal assessment exercise	Salary paid to planning unit staff for 12 months, Mentored 19 subcounties.			
	Mentoring 19 subcounties.		Prepared and submitted BFP, FORM B and quarterly progress reports.			
	Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties		LGMSD monitoring conducted,			
	Preparing BFP, FORM B and quarterly progress reports.		SDS GRANT			
	Developed district capacity in data management and utilization		Developed district capacity in data management and utilization			
	Harmonised coordination between district,Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting		Harmonised coordination between district,Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment			
	<i>Wage Rec't:</i>	<b>38,591</b>	<i>Wage Rec't:</i>	9,648	<i>Wage Rec't:</i>	45,569
	<i>Non Wage Rec't:</i>	<b>18,075</b>	<i>Non Wage Rec't:</i>	4,111	<i>Non Wage Rec't:</i>	12,576
	<i>Domestic Dev't</i>	<b>2,162,018</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,846
	<i>Donor Dev't</i>	<b>22,711</b>	<i>Donor Dev't</i>	4,102	<i>Donor Dev't</i>	22,711
	<b>Total</b>	<b>2,241,395</b>	<b>Total</b>	<b>17,860</b>	<b>Total</b>	<b>94,702</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 10. Planning

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	( )	2 (Minutes of council that laid and approved the budget)	12 (Council minutes)
No of Minutes of TPC meetings	( )	3 (Minutes prepared for 3 TPC meetings)	12 (TPC minutes prepared)
No of qualified staff in the Unit	( )	4 (Qualified staff in the unit (District planner, District statistician, District population officer and office secretary))	4 (Qualified staff in the unit)
Non Standard Outputs:		None	36 TMM meetings conducted and 12 TPC meeting conducted
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>8,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Preparing statistical abstract and submit to UBOS	None	Statistical abstract prepared and submit to UBOS
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues.	None	Sensitisation of the HoDs and LLGs staff on population issues. Carry out National Housing and population census activities
	Carry out Data collection, entry and analysis.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,711</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,711</b>	<b>Total</b>	<b>0</b>
			<b>1,104,653</b>

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

Non Standard Outputs:	Carry out monitoring and evaluation of sector workplans.	None	Monitored sub county projects and district
	Retooling		
	Pre- investment service cost		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,949</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,949</b>	<b>Total</b>	<b>0</b>
			<b>13,071</b>

#### 2. Lower Level Services

# Vote: 536 Mbale District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,502</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,762</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,264</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Payment for Renovation and construction of sub county premises and staff houses of Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and malukhu ward

Payment for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>124,380</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,309,725
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,380</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,309,725</b>

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

Non Standard Outputs:

None

Retooling ( office furnitures , curtains, office shelves

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,923
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,923</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Salary paid to district auditors for 12 months, An efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. monitoring

Salary paid to district auditors for 3 months, one staff meeting held in Mbale departmental office

An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.

<i>Wage Rec't:</i>	<b>20,833</b>	<i>Wage Rec't:</i>	5,208	<i>Wage Rec't:</i>	4,764
<i>Non Wage Rec't:</i>	<b>10,012</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5,292
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,845</b>	<b>Total</b>	<b>5,408</b>	<b>Total</b>	<b>10,056</b>

#### Output: Internal Audit

No. of Internal Department Audits

19 (Departments audited at the district headquarters

1 (One quarterly report for may, 2013 to august 2013 for the sub

04 (Departments audited at the district headquarters at Malukhu in

# Vote: 536 Mbale District

## Workplan Outputs

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

### 11. Internal Audit

Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke  
Auditing 12 secondary schools (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S)

counties of Busano, Bukhiende, Lukhonge, Bumasikeye, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Wanale, Budwale, Bubyangu, and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works were audited for april to june, 2013.)

Mbale Municipality.  
Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke  
12 secondary schools below audited (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))

Date of submitting Quaterly Internal Audit Reports 31/07/2014 (Internal Audits reports submitted)

31/10/2013 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikeye, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Wanale, Budwale, Bubyangu and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit and Works at the District headquarters in malukhu, Mbale Municipality.  
Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.)

31/07/2015 (Audit findings from the nineteen sub counties and 12 secondary schols compiled into 4 quarterly reports to be submitted to District chairperson, DPAC, OAG, RDC, IGG & P.S MoLG)

Non Standard Outputs: Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.

Physical verification of all deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District.

Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	30,644
Non Wage Rec't:	12,512	Non Wage Rec't:	2,824	Non Wage Rec't:	10,904
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,512</b>	<b>Total</b>	<b>2,824</b>	<b>Total</b>	<b>41,548</b>

Wage Rec't:	17,232,448	Wage Rec't:	4,641,438	Wage Rec't:	18,968,436
Non Wage Rec't:	6,438,190	Non Wage Rec't:	1,393,480	Non Wage Rec't:	9,010,110
Domestic Dev't	6,780,453	Domestic Dev't	179,795	Domestic Dev't	6,225,112
Donor Dev't	1,253,319	Donor Dev't	75,064	Donor Dev't	1,362,999
<b>Total</b>	<b>31,704,409</b>	<b>Total</b>	<b>6,289,778</b>	<b>Total</b>	<b>35,566,657</b>