

Vote: 536 Mbale District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

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Terms and Conditions

I, as the Accounting Officer for Vote 536 Mbale District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Mbale District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,068,710	710,834	892,550
2a. Discretionary Government Transfers	2,065,325	2,241,802	2,505,057
2b. Conditional Government Transfers	23,854,011	22,807,939	25,351,448
2c. Other Government Transfers	2,998,506	1,889,483	5,015,116
3. Local Development Grant	464,538	464,538	439,487
4. Donor Funding	1,326,323	528,699	1,363,000
Total Revenues	31,777,413	28,643,295	35,566,657

Revenue Performance in 2013/14

In the FY 2013/14 the district received a total of UGX 28,643,295,000 representing 90% of annual budget. Out of the funds received Local revenue was UGX 710,834,000 (67%) where UGX 615,104,000 were collected by the district including the unspent from FY 2012/13 and UGX 95,730,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 2,241,802,000(109%), Conditional Government Transfers UGX 22,807,939,000 (96%) ,LDG was UGX 464,538,000(100%) , OGT was UGX 1,889,483,000(63%) from NUSAF 2, Road fund , Banana Bacterial Wilt grant, MOE,MOH and Donor funding was UGX 528,699,000 representing 40% from SDS, GAVI, GLOBAL FUND UGANDA, UAC and MTRAC. The district did not receive 100% of its budget as it was planned because of the failure to collect all the planned local revenue due to refusal of tax payers to pay tax due to them like failure of Ministry of Defense to pay rent and rent arrears accruing to them on Bugema Barracks, also failure to receive all the planned OGT like NUSAF 2, CAIP and low donor funding.

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 of June	Approved Budget
1a Administration	1,307,735	1,522,565	1,075,086
2 Finance	716,360	626,308	1,035,957
3 Statutory Bodies	872,114	688,199	923,282
4 Production and Marketing	2,680,151	2,746,219	1,443,135
5 Health	4,955,232	3,807,734	5,566,007

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	16,038,666	14,928,655	18,462,717
7a Roads and Engineering	1,140,768	881,255	1,274,930
7b Water	1,067,015	764,470	1,553,577
8 Natural Resources	175,012	73,713	244,800
9 Community Based Services	360,305	382,614	396,489
10 Planning	2,420,699	1,272,259	3,539,073
11 Internal Audit	43,357	41,832	51,604
Grand Total	31,777,413	27,735,823	35,566,657
Wage Rec't:	17,232,448	16,376,049	18,968,436
Non Wage Rec't:	6,438,190	6,069,505	9,010,109
Domestic Dev't	6,780,452	4,822,817	6,225,112
Donor Dev't	1,326,323	467,452	1,362,999

Expenditure Performance in 2013/14

In the FY 2013/14 the departments expenditure was UGX 27,735,823,000 (97%) where UGX 16,376,049,000(100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 6,069,505,000 (99%) was spent on nonwage activities by all the departments and LLGs, UGX 4,822,817,000 (86%) was spent on Domestic development activities and donor expenditure was UGX 467,452,000 (88%).The departments spent almost all the funds received as follows; Administration 116%, Finance 87%, Statutory Bodies 79%,Production 102%,Health 77%, Education 93%,Roads 77%,Water 72%, Natural Resource 42%, CBS 106%, Planning Unit 53% and Internal Audit 96%.

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 activitiesin 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.

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 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

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(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 of June	Approved Budget
1. Locally Raised Revenues	1,068,710	710,834	892,550
Locally Raised Revenues	199,554	95,730	228,720
Advertisements/Bill Boards	630	35	630
Interest	15,000	14,688	15,000
Land Fees	29,000	55,736	79,000
Liquor licences	126	0	126
Local Service Tax	120,148	19,539	120,148
Other licences	126	0	126
Business licences	4,718	2,497	4,718
Park Fees	4,130	1,292	4,130
Property related duties/fees(Property tax)	2,000	10,867	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	2,672	3,150
Rent & Rates from private entities	528,454	323,657	298,454
Royalties	100	0	100
Sale of (Produced) Government Properties/assets	100	562	100
Agency Fees	15,000	16,812	15,000
Registration of Businesses	3,300	4,631	3,300
Other Fees and Charges	66,000	89,901	106,000
Market /Gate Charges	6,328	3,913	6,328
Unspent balances – Locally Raised Revenues	65,326	67,600	0
Inspection Fees	2,500	0	2,500
Local hotel Tax	1,720	70	1,720
Animal & Crop Husbandry related Levies	300	37	300
Rent & rates – Nonproduced assets – from private entities	1,000	597	1,000
2a. Discretionary Government Transfers	2,065,325	2,241,802	2,505,057
Transfer of District Unconditional Grant - Wage	1,271,779	1,543,681	1,686,405
Transfer of Urban Unconditional Grant - Wage	125,194	29,789	125,194
Urban Unconditional Grant - Non Wage	60,638	60,618	62,681
District Unconditional Grant - Non Wage	607,714	607,714	630,777
2b. Conditional Government Transfers	23,854,011	22,807,939	25,351,448
Conditional transfers to Production and Marketing	227,173	227,172	212,111
Conditional transfers to DSC Operational Costs	72,236	72,236	72,236
Conditional Grant to SFG	509,993	509,993	509,993
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	115,929	180,086
Conditional transfer for Rural Water	835,790	835,789	835,790
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	541,471
Conditional Transfers for Non Wage Community Polytechnics	97,230	97,227	114,847
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,360	148,320	154,673
Conditional Grant to Primary Education	583,481	583,481	732,496
Conditional Grant to Health Training Schools	575,518	575,517	767,357
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to IPPS Recurrent Costs		0	25,000

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
Conditional Grant to PAF monitoring	82,810	82,808	82,810
Conditional Grant to PHC - development	572,453	572,453	572,422
Conditional Grant to Urban Water	200,000	200,000	370,000
Conditional Grant to PHC Salaries	2,913,579	2,768,506	3,248,917
Conditional Grant to Women Youth and Disability Grant	15,753	15,752	15,753
Conditional Grant to Primary Salaries	8,100,325	8,174,606	9,706,348
Conditional Grant to Secondary Education	1,486,875	1,486,875	1,986,274
Conditional Grant to Secondary Salaries	2,923,022	2,776,650	2,309,163
Conditional Grant for NAADS	1,561,130	1,561,130	320,558
Conditional Grant to Tertiary Salaries	1,223,416	439,793	1,223,416
Conditional transfers to School Inspection Grant	23,585	23,584	36,996
Conditional Grant to PHC- Non wage	165,570	165,568	165,570
Conditional Grant to Functional Adult Lit	17,270	17,268	17,270
Conditional Grant to Community Devt Assistants Non Wage	4,375	4,375	4,375
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
NAADS (Districts) - Wage	421,485	421,485	340,595
Roads Rehabilitation Grant	117,411	117,411	117,411
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Agric. Ext Salaries	57,088	88,487	123,789
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	18,342	18,342
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Construction of Secondary Schools	0	0	220,526
2c. Other Government Transfers	2,998,506	1,889,483	5,015,116
Unspent SFG		0	216,909
CAIIP II	30,000	0	30,000
PLE	12,000	12,493	12,000
Roads Maintenance- URF	506,713	520,892	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	1,071,530	2,177,218
UBOS-Census		0	1,100,922
Other Transfers from Central Government		47,736	
3. Local Development Grant	464,538	464,538	439,487
LGMSD (Former LGDP)	464,538	464,538	439,487
4. Donor Funding	1,326,323	528,699	1,363,000
Community Donors(SNE)	100	0	100
Community Serv. Prog.	10,000	10,000	10,000
OVC	2,189	0	2,189
world vision CBS	2,000	0	2,000
World vision	2,100	383	2,000

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
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	125,261	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	30,787	450,000
Merecp	5,000	0	5,000
Malaria consortium	300	0	300
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	329,201	703,716
Total Revenues	31,777,413	28,643,295	35,566,657

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The district realized a cumulative receipts of UGX 710,834,000 representing 67% of the annual budget where UGX 615,104,000 were collected by the district and UGX 95,730,000 was collected by the 20 LLGs from all local revenue sources such as rent and rates from private entities, land fees. Local service tax etc. 3,053,000(53.4%) of the quarter budget. The district did not collect 100% as it was planned due to refusal of tax payers to pay tax as it was planned like failure of Ministry of Defense to pay the current rent and rent arrears accruing to them

(ii) Central Government Transfers

In the FY 2013/14 the district received cumulative receipts of UGX 27,403,762,000 from all the central government transfer giving a budget performance of 92% against the approved budget. The receipts were grants from the centre such as LGMSD, PHC-Development, SFG, NAADS, PMG, Rural water, Urban water, wetlands, PWDs grant ,NUSAF e.t.c. The district received 100% of the conditional grants

(iii) Donor Funding

By the end of the 4 quarters the district had received cumulative receipts of UGX 528,699,000 from all donors such as SDS, GLOBAL FUNDS,GAVI, and MTRAC representing 40 % of the annual budget. The revenue performance for donors were low because some donors did not meet their obligation and some decided to give support in kind and others wided up

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

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A. Revenue Performance and Plans

(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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,167,825	1,446,376	938,689
Transfer of District Unconditional Grant - Wage	548,813	842,703	427,075
Conditional Grant to IPPS Recurrent Costs		0	25,000
Conditional Grant to PAF monitoring	22,381	21,630	22,381
District Unconditional Grant - Non Wage	193,121	123,201	123,838
Locally Raised Revenues	95,275	187,902	105,378
Multi-Sectoral Transfers to LLGs	261,092	223,798	187,875
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	139,910	79,864	136,397
Unspent balances – Conditional Grants	1,904	1,904	
Donor Funding	72,839	10,888	72,839
LGMSD (Former LGDP)	46,454	46,454	43,954
Multi-Sectoral Transfers to LLGs	18,713	20,618	19,604
Total Revenues	1,307,735	1,526,241	1,075,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,167,825	1,442,900	938,689
Wage	674,006	872,492	552,269
Non Wage	493,819	570,408	386,420
<i>Development Expenditure</i>	139,910	79,665	136,397
Domestic Development	67,071	68,777	63,558
Donor Development	72,839	10,888	72,839
Total Expenditure	1,307,735	1,522,565	1,075,086

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	1,307,735	1,522,565	1,075,086
Cost of Workplan (US\$ '000):	1,307,735	1,522,565	1,075,086

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Workplan 1a: Administration

Planned Outputs 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 assesment, Council retreat, Identify and support 5 staff for career development, Supervise all 19 Sub County operations and Town Council, Holdtalf 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

(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 Deogratus	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	MawululuPatricksonJames	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,631,244

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/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

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Workplan 1a: Administration

Cost Centre : Budwale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20655	WegingaRobert	Senior Assistant Secreterar	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

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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
Total Annual Gross Salary (Ushs)					11,323,668

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	WegosasaAgatha	Senior Assistant Secretar	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					15,732,636

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
Total Annual Gross Salary (Ushs)					15,345,612

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
Total Annual Gross Salary (Ushs)					19,754,580

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 1a: Administration

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
CR/D/20319	Wanzala Anthony	Senior Assistant secretary	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,213,204

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
Total Annual Gross Salary (Ushs)					15,829,944

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
Total Annual Gross Salary (Ushs)					15,864,732

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
Total Annual Gross Salary (Ushs)					15,732,636

Subcounty / Town Council / Municipal Division : Industrial Division

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/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
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
Total Annual Gross Salary (Ushs)					132,024,180

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

Vote: 536 Mbale District

Workplan 1a: Administration

Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	NabusakuPaul	Senior Assistant Secretar	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					16,349,064

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
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
Total Annual Gross Salary (Ushs)					15,732,636

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
Total Annual Gross Salary (Ushs)					21,237,204

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
Total Annual Gross Salary (Ushs)					51,950,496

Vote: 536 Mbale District

Workplan 1a: Administration

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
Total Annual Gross Salary (Ushs)					20,688,024

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
Total Annual Gross Salary (Ushs)					11,323,668

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
Total Annual Gross Salary (Ushs)					15,345,612
Total Annual Gross Salary (Ushs) - Administration					510,019,452

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	686,360	622,416		1,015,957
Transfer of District Unconditional Grant - Wage	356,213	356,213		212,874
Conditional Grant to PAF monitoring	37,625	44,184		37,625
District Unconditional Grant - Non Wage	129,505	108,185		95,118
Locally Raised Revenues	90,924	79,228		130,182
Multi-Sectoral Transfers to LLGs	72,093	34,605		540,157
<i>Development Revenues</i>	30,000	13,489		20,000
Locally Raised Revenues	30,000	13,489		20,000

Vote: 536 Mbale District

Workplan 2: Finance

Total Revenues	716,360	635,905	1,035,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>686,360</i>	<i>612,820</i>	<i>1,015,957</i>
Wage	356,213	356,213	212,874
Non Wage	330,147	256,607	803,082
<i>Development Expenditure</i>	<i>30,000</i>	<i>13,489</i>	<i>20,000</i>
Domestic Development	30,000	13,489	20,000
Donor Development	0	0	0
Total Expenditure	716,360	626,308	1,035,957

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 June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	22/08/2013	30/7/2014
Value of LG service tax collection	500	21693500	120147712
Value of Hotel Tax Collected	1000000	231150	1720000
Value of Other Local Revenue Collections	2000000	524416950	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
Function Cost (UShs '000)	716,360	626,308	1,035,957
Cost of Workplan (UShs '000):	716,360	626,308	1,035,957

Planned Outputs 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

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

Vote: 536 Mbale District

Workplan 2: Finance

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

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

Vote: 536 Mbale District

Workplan 2: Finance

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

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

Vote: 536 Mbale District

Workplan 2: Finance

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
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

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/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
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
Total Annual Gross Salary (Ushs)					114,504,564

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
Total Annual Gross Salary (Ushs)					6,734,208

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
Total Annual Gross Salary (Ushs)					6,846,828

Subcounty / Town Council / Municipal Division : Namanyonyi

Vote: 536 Mbale District

Workplan 2: Finance

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
Total Annual Gross Salary (Ushs)					6,846,828

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/21605	Wamuwaya Rogers	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228
Total Annual Gross Salary (Ushs) - Finance					219,720,288

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	872,114	689,189	923,282
Other Transfers from Central Government	41,500	0	41,500
Conditional transfers to Councillors allowances and E	153,360	148,320	154,673
Conditional transfers to DSC Operational Costs	72,236	72,236	72,236
Conditional transfers to Salary and Gratuity for LG ele	173,160	115,929	180,086
District Unconditional Grant - Non Wage	85,428	98,590	85,145
Conditional Grant to PAF monitoring	4,204	0	4,204
Multi-Sectoral Transfers to LLGs	128,001	94,884	
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	32,500	32,500	200,350
Locally Raised Revenues	130,205	89,610	132,444
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
Total Revenues	872,114	689,189	923,282
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	872,114	688,199	923,282
Wage	229,060	157,429	404,960
Non Wage	643,054	530,770	518,322
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	872,114	688,199	923,282

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

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 un conditional nonwage and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	350	56	13
No. of Land board meetings	16	3	4
No. of Auditor Generals queries reviewed per LG	7	3	1
No. of LG PAC reports discussed by Council	4	3	2
Function Cost (US\$ '000)	872,114	688,199	923,282
Cost of Workplan (US\$ '000):	872,114	688,199	923,282

Planned Outputs 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

(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. Infight among councillors

There is a lot of infight 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

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
Councillor	Waburoko Sam	LC III Chairperson		312,000	3,744,000
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

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
Councillor	Watundu Emmanuel	LC III Chairperson		312,000	3,744,000
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

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,087,244

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 OpaireSamuel	Senior Procurement Offic	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					22,119,636

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
Total Annual Gross Salary (Ushs)					42,295,512

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
Total Annual Gross Salary (Ushs)					16,224,000

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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nakaloke

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

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
Total Annual Gross Salary (Ushs)					11,232,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					207,838,392

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	661,198	716,327		862,826
Other Transfers from Central Government		45,378		
Conditional transfers to Production and Marketing	117,001	117,001		101,939
District Unconditional Grant - Non Wage	2,726	3,850		5,240
Locally Raised Revenues	8,789	1,440		5,001
NAADS (Districts) - Wage	421,485	421,485		340,595
Transfer of District Unconditional Grant - Wage	47,329	35,497		286,262
Multi-Sectoral Transfers to LLGs	6,780	3,190		
Conditional Grant to Agric. Ext Salaries	57,088	88,487		123,789
<i>Development Revenues</i>	2,018,953	2,031,224		580,308
Conditional transfers to Production and Marketing	110,172	110,171		110,172
Donor Funding	5,100	0		5,100
Locally Raised Revenues		10,000		5,000

Vote: 536 Mbale District

Workplan 4: Production and Marketing

Other Transfers from Central Government		0	45,378
Conditional Grant for NAADS	1,561,130	1,561,130	320,558
Unspent balances – Conditional Grants	176,009	176,009	
Multi-Sectoral Transfers to LLGs	166,542	173,914	94,101
Total Revenues	2,680,151	2,747,551	1,443,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>661,198</i>	<i>715,118</i>	<i>862,826</i>
Wage	525,902	545,469	750,646
Non Wage	135,296	169,649	112,180
<i>Development Expenditure</i>	<i>2,018,953</i>	<i>2,031,102</i>	<i>580,308</i>
Domestic Development	2,013,853	2,031,102	575,208
Donor Development	5,100	0	5,100
Total Expenditure	2,680,151	2,746,219	1,443,135

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	939	0	0
No. of functional Sub County Farmer Forums	23	23	23
No. of farmers accessing advisory services	3751	0	
No. of farmer advisory demonstration workshops	242	0	
No. of farmers receiving Agriculture inputs	3509	3751	0
Function Cost (US\$ '000)	2,326,297	2,345,604	760,254
Function: 0182 District Production Services			
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	4723	550
No. of livestock by type undertaken in the slaughter slabs	3	0	3
No. of fish ponds constructed and maintained	12	0	0
Function Cost (US\$ '000)	346,654	394,783	675,680
Function: 0183 District Commercial Services			

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 June	Approved Budget and Planned outputs
No of cooperative groups supervised	12	9	15
No. of cooperative groups mobilised for registration		3	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	7,200	5,833	7,200
Cost of Workplan (US\$ '000):	2,680,151	2,746,219	1,443,134

Planned Outputs for 2014/15

Procurement of Office equipment (laptop, projector and digital camera). Supply of honey harvesting gear and 100 liters of accaricides 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.

(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

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

Vote: 536 Mbale District

Workplan 4: Production and Marketing

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 : Bukhiende 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
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

Vote: 536 Mbale District

Workplan 4: Production and Marketing

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
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Namanyonyi

Vote: 536 Mbale District

Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,274,223	3,136,373	3,612,652
Conditional Grant to NGO Hospitals	170,179	170,179	170,179
Conditional Grant to PHC- Non wage	165,570	165,568	165,570
Conditional Grant to PHC Salaries	2,913,579	2,768,506	3,248,917
District Unconditional Grant - Non Wage	909	8,903	10,986
Multi-Sectoral Transfers to LLGs	20,102	6,991	
Unspent balances – Other Government Transfers	1,434	3,052	
Locally Raised Revenues	2,450	13,174	17,001
<i>Development Revenues</i>	1,681,009	968,057	1,953,355
Conditional Grant to PHC - development	572,453	572,453	572,422
Donor Funding	1,080,566	360,857	1,080,566
Multi-Sectoral Transfers to LLGs	4,196	500	11,379
Unspent balances – Conditional Grants	1,180	1,180	229,698
Unspent balances - donor	22,614	33,067	59,290
Total Revenues	4,955,232	4,104,429	5,566,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,274,223	3,135,638	3,612,652
Wage	2,913,579	2,768,506	3,248,917
Non Wage	360,643	367,132	363,736
<i>Development Expenditure</i>	1,681,009	672,097	1,953,355
Domestic Development	577,829	339,037	813,499
Donor Development	1,103,180	333,060	1,139,856
Total Expenditure	4,955,232	3,807,734	5,566,007

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)

Vote: 536 Mbale District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	6	6	450000000
Value of health supplies and medicines delivered to health facilities by NMS	0	930000000	210
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	90	11
%age of approved posts filled with trained health workers	0	87	82
Number of inpatients that visited the NGO hospital facility	10000	850	1000
Number of outpatients that visited the NGO hospital facility	4000	3200	4000
Number of outpatients that visited the NGO Basic health facilities	100000	30000	5000
Number of inpatients that visited the NGO Basic health facilities	1000	500	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	295	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000	3600	7000
Number of trained health workers in health centers	425	425	450
No. of trained health related training sessions held.	4	2	10
Number of outpatients that visited the Govt. health facilities.	40000	571095	300000
Number of inpatients that visited the Govt. health facilities.	10000	10140	10000
No. and proportion of deliveries conducted in the Govt. health facilities	15000	13935	10000
%age of approved posts filled with qualified health workers	80	87	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	90
No. of children immunized with Pentavalent vaccine	19000	25774	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	767	900
No of healthcentres constructed	10	0	0
No of healthcentres rehabilitated	10	3	0
No of staff houses constructed (PRDP)	1	0	0
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated (PRDP)		4	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	3300	3000
Function Cost (US\$ '000)	4,955,231	3,807,734	5,566,007
Cost of Workplan (US\$ '000):	4,955,231	3,807,734	5,566,007

Vote: 536 Mbale District

Workplan 5: Health

Planned Outputs for 2014/15

From 2014/15 the indicative planning figures the planned outputs 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 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.

(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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Bumadanda HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21524	Wanamama Thomas	Enrolled Nurse	U7 Upper	601,508	7,218,096
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
Total Annual Gross Salary (Ushs)					146,556,072

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Budwale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					119,585,304

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
Total Annual Gross Salary (Ushs)					18,311,640

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
Total Annual Gross Salary (Ushs)					14,436,192

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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	Welishe 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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR/D/21242	Gessa Apollo	Nursing Officer-M	U5 SC	951,394	11,416,728
CR/D/21244	Ikilai Rhoda Harriet	Assistant Health Educat	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 Educat	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
Total Annual Gross Salary (Ushs)					480,110,400

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
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : Prof.Wamukota HC 3

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 : 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
Total Annual Gross Salary (Ushs)					7,218,096

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
CR/D/21471	Kakai Sylvia Annet	Laboratory Assistant	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,872,384

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Naiku HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					148,773,036

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
CR/D/21581	Nyomera Naume	Enrolled Midwife	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					36,672,732

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	Mukhayе 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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					137,197,632

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
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
Total Annual Gross Salary (Ushs)					135,175,392

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

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/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/D21362	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
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
Total Annual Gross Salary (Ushs)					168,342,624

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

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/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
CR/D/20717	Musana Henry Godfrey	Senior Clinical Officer	U4 SC	1,467,835	17,614,020
Total Annual Gross Salary (Ushs)					169,305,480

Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21225	Musamali Gofrey	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	Chepkomboi 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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					107,146,080

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
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

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/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	Gwokyalya 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
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

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/20863	Nambala Esther	Senior Clinician 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
Total Annual Gross Salary (Ushs)					504,171,456

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
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
Total Annual Gross Salary (Ushs)					125,838,540

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Busoba Epicentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					40,072,800

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
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
Total Annual Gross Salary (Ushs)					145,349,076

Cost Centre : Makhai HC

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 : 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
Total Annual Gross Salary (Ushs)					21,654,288

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
Total Annual Gross Salary (Ushs)					124,979,508

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

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/D21198	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
Total Annual Gross Salary (Ushs)					79,859,460

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
Total Annual Gross Salary (Ushs)					49,187,100

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
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

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/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
Total Annual Gross Salary (Ushs)					161,306,484

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
Total Annual Gross Salary (Ushs)					71,544,528

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
CR/D/21405	Katooko stellah	Health Assistant	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/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
Total Annual Gross Salary (Ushs)					178,738,548

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

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/20728	Kigongo Frederick	Laboratory technician	U5 SC	951,394	11,416,728
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
Total Annual Gross Salary (Ushs)					153,587,664

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
Total Annual Gross Salary (Ushs)					32,854,704

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
Total Annual Gross Salary (Ushs)					7,218,096

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Muruba HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,654,288

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
Total Annual Gross Salary (Ushs)					70,340,664

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

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Wanale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					117,873,900
Total Annual Gross Salary (Ushs) - Health					3,631,152,264

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>15,478,274</i>	<i>14,604,681</i>	<i>17,500,359</i>
Other Transfers from Central Government	12,000	20,947	12,000
Conditional Grant to Secondary Salaries	2,923,022	2,776,650	2,309,163
Conditional Grant to Tertiary Salaries	1,223,416	439,793	1,223,416
Conditional Grant to Primary Education	583,481	583,481	732,496
Conditional Grant to Primary Salaries	8,100,325	8,174,606	9,706,348
Conditional Grant to Health Training Schools	575,518	575,517	767,357
Transfer of District Unconditional Grant - Wage		0	36,149
Multi-Sectoral Transfers to LLGs	18,659	1,304	
Locally Raised Revenues	26,768	19,388	13,841
Conditional Grant to Secondary Education	1,486,875	1,486,875	1,986,274
District Unconditional Grant - Non Wage	9,542	7,459	20,000
Conditional transfers to School Inspection Grant	23,585	23,584	36,996
Conditional Transfers for Primary Teachers Colleges	397,852	397,852	541,471
Conditional Transfers for Non Wage Community Poly	97,230	97,227	114,847
<i>Development Revenues</i>	<i>560,392</i>	<i>542,313</i>	<i>962,358</i>
Construction of Secondary Schools	0	0	220,526
Conditional Grant to SFG	509,993	509,993	509,993
Multi-Sectoral Transfers to LLGs	9,783	172	14,730
Unspent balances – Conditional Grants		4,140	216,909
Donor Funding	200	28,008	200
Locally Raised Revenues	40,416	0	
Total Revenues	16,038,666	15,146,994	18,462,717
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,478,274</i>	<i>14,603,633</i>	<i>17,500,359</i>
Wage	12,246,763	11,391,047	13,275,076
Non Wage	3,231,511	3,212,586	4,225,283
<i>Development Expenditure</i>	<i>560,392</i>	<i>325,022</i>	<i>962,358</i>
Domestic Development	560,192	297,397	962,158
Donor Development	200	27,625	200
Total Expenditure	16,038,666	14,928,655	18,462,717

Vote: 536 Mbale District

Workplan 6: Education

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1655	1650	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
Function Cost (US\$ '000)	9,278,658	9,071,058	11,200,676
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	14	14	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	14690	14690
No. of teacher houses constructed		0	1
Function Cost (US\$ '000)	4,409,897	4,263,525	4,515,963
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	64	64	60
No. of students in tertiary education	2000	21054	1500
Function Cost (US\$ '000)	2,294,016	1,510,390	2,647,092
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	104	104	104
No. of secondary schools inspected in quarter	32	32	36
No. of tertiary institutions inspected in quarter		0	5
No. of inspection reports provided to Council	3	4	4
Function Cost (US\$ '000)	52,643	83,003	95,783
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities		0	200
Function Cost (US\$ '000)	3,453	680	3,204

Vote: 536 Mbale District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	16,038,666	14,928,655	18,462,717

Planned Outputs 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

(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 Carolynne	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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bubyangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Zuliati	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
Total Annual Gross Salary (Ushs)					94,165,596

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 Assistant	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 Assistant	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 Assistant	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	Gudozi Gilbert.m	Education Assistant	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	Gudozi Makwasi Simon Gilbe	Education Assistant II	U7 Upper	431,309	5,175,708

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/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	Gudoi Nambuire Esau	Headteacher	U5 Upper	609,421	7,313,052
CR/PT/01784	Gudoi Esau.n	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					109,015,908

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
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
Total Annual Gross Salary (Ushs)					101,838,684

Vote: 536 Mbale District

Workplan 6: Education

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

Subcounty / Town Council / Municipal Division : Budwale

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

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/00386	Mabonga Sunna	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/02469	Nagwere Nathan	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37873	Mbanajo Emmaneul	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/02468	Masaba Abuneli	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37976	Namukhula Caroline	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/02134	Namudosi Kasifa	Education Assisstant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					84,608,064

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 Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/30060	Kigere Amani	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37950	Mbolele Muhammad	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37906	Mr Wabuteya Paul	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/17112	Munyo Seebi	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/30060	Nandudu Olive	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/37882	Gizamba Patrick	Education Assisstant II	U7 Upper	418,196	5,018,352
CR/PT/00384	Wanzala Magidu	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/02478	Gidongo Boniface	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37940	Wasika Iddi Kassim	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37303	Nambozo Zamu	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37774	Kainza Juliet N	Education Assisstant II	U7 Upper	418,196	5,018,352
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
Total Annual Gross Salary (Ushs)					75,700,248

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Wanale Senior.School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					134,789,280

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
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	Gibenya 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

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/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
Total Annual Gross Salary (Ushs)					101,629,908

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
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

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/W/1735	Wolumoli Azizi	Head Teacher	U3 Upper	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					142,892,916

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
Total Annual Gross Salary (Ushs)					60,038,004

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
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

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/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
Total Annual Gross Salary (Ushs)					117,825,132

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
Total Annual Gross Salary (Ushs)					64,257,624

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
Total Annual Gross Salary (Ushs)					94,489,824

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

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/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
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
Total Annual Gross Salary (Ushs)					188,522,232

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

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/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
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 Tecele	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
Total Annual Gross Salary (Ushs)					77,370,228

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
Total Annual Gross Salary (Ushs)					52,508,904

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/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
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
Total Annual Gross Salary (Ushs)					149,889,084

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

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/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
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
Total Annual Gross Salary (Ushs)					106,870,212

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

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/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
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
Total Annual Gross Salary (Ushs)					110,724,636

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Mulatsi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					148,198,344

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
Total Annual Gross Salary (Ushs)					57,643,560

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

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/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
CR/PT/16631	Khaukha Milton	Head Teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,661,228

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	Katisi 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
Total Annual Gross Salary (Ushs)					60,357,624

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/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
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
Total Annual Gross Salary (Ushs)					77,636,208

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

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/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
UTS/T/01195	Tinyiro Peter	Assistant Education Offic	U4 Lower	634,091	7,609,092
CR/PT/03459	Kaweesi .B. Saidi	Headteacher	U3 Upper	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					204,949,344

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bulweta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					86,416,500

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
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
Total Annual Gross Salary (Ushs)					49,308,888

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bumuluya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					80,216,904

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
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	Nambooza 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
Total Annual Gross Salary (Ushs)					104,077,956

Vote: 536 Mbale District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					54,756,360

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
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	Mukhaye 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
Total Annual Gross Salary (Ushs)					48,067,176

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bukhamunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					78,592,332

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
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
Total Annual Gross Salary (Ushs)					56,684,448

Vote: 536 Mbale District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					75,463,140

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
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
Total Annual Gross Salary (Ushs)					53,890,044

Vote: 536 Mbale District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					59,713,956

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 Josphe	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
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
Total Annual Gross Salary (Ushs)					51,547,104

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Wokukiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					94,477,788

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
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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bukhumwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					73,150,260

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
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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					157,328,616

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
Total Annual Gross Salary (Ushs)					47,586,696

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
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

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/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
Total Annual Gross Salary (Ushs)					117,525,288

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
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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					104,749,932

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
Total Annual Gross Salary (Ushs)					123,470,148

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					233,862,156

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 Oatrućj	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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bungokho Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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. Wandyetete .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
Total Annual Gross Salary (Ushs)					231,179,328

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					112,225,884

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
Total Annual Gross Salary (Ushs)					54,636,684

Vote: 536 Mbale District

Workplan 6: Education

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
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
Total Annual Gross Salary (Ushs)					77,710,176

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
Total Annual Gross Salary (Ushs)					54,077,532

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/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
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
Total Annual Gross Salary (Ushs)					75,697,980

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

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/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 Geofrey	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
CR/PT/01582	Erumbi Nahone Ephrance ma	Deputy Head techer	U4 Lower	758,050	9,096,600
Total Annual Gross Salary (Ushs)					118,504,476

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
Total Annual Gross Salary (Ushs)					70,378,896

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

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/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
CR/PT/03567	Mulerengi Joy	Headteacher	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					64,970,028

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
Total Annual Gross Salary (Ushs)					55,978,152

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Mutoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37482	Kakai Fairrose	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
Total Annual Gross Salary (Ushs)					49,213,140

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
Total Annual Gross Salary (Ushs)					59,154,120

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Namalogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					84,508,368

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/PT0/1827	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

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/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
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
Total Annual Gross Salary (Ushs)					214,886,220

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bufooto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					55,507,092

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
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 Aggrexious	Head Teacher	U4 Lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					62,677,236

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Busano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Skolla	Education Assistant II	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					77,623,344

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
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

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/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
Total Annual Gross Salary (Ushs)					170,367,180

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 Assistant II	U7	467,685	5,612,220
CR/PT/02320	MAKAYI GEORGE	Education Assistant II	U7	467,685	5,612,220
CR/PT/30321	MASAYI JOSEPH	Education Assistant II	U7	467,685	5,612,220
CR/PT/02383	NAMASABA PHYLLIS	Education Assistant II	U7	467,685	5,612,220
CR/PT/01951	WAMAKALE JAMES PAU	Education Assistant II	U7	467,685	5,612,220
CR/PT/37930	WETUNGA JENNIPHER	Education Assistant II	U7	408,135	4,897,620
CR/PT/30322	KHANAKWA ELINA	Education Assistant II	U7	431,309	5,175,708
CR/PT/37422	NAMBAFUMARTIN	Education Assistant II	U7	467,685	5,612,220
CR/PT/37249	MABONGAGEORGE	Education Assistant II	U5	520,532	6,246,384
CR/PT/02209	KABALA Vincent	Headteacher	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					62,081,316

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

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/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
Total Annual Gross Salary (Ushs)					52,399,884

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	Mukhwna 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
Total Annual Gross Salary (Ushs)					80,963,748

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

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/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
Total Annual Gross Salary (Ushs)					59,992,716

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

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/01636	Wanda Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
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
Total Annual Gross Salary (Ushs)					160,752,912

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

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/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
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
Total Annual Gross Salary (Ushs)					190,464,756

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
Total Annual Gross Salary (Ushs)					55,790,172

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

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/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
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
Total Annual Gross Salary (Ushs)					71,690,352

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Musese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,205,160

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
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 Wesi	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	8,547,324
UTS/M/16007	Musagala Peter Simon	Eduation officer	U4 Lower	712,277	8,547,324
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
Total Annual Gross Salary (Ushs)					186,916,680

Subcounty / Town Council / Municipal Division : Busoba

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/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
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
Total Annual Gross Salary (Ushs)					85,344,516

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bunanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					57,519,216

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
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
Total Annual Gross Salary (Ushs)					52,287,264

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Lwangoli Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					76,799,112

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
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
Total Annual Gross Salary (Ushs)					82,231,020

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	Khaitisa Jackline	Ass. Educ. officer	U5 Upper	492,967	5,915,604

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/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
UTS/M/14850	Mangali James	Headteacher	U3 SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					127,014,744

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Manyenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					102,957,084

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
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
Total Annual Gross Salary (Ushs)					149,656,512

Vote: 536 Mbale District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					59,761,176

Subcounty / Town Council / Municipal Division : Industrial Division

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
Total Annual Gross Salary (Ushs)					36,149,400

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nabweye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					58,181,364

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
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
Total Annual Gross Salary (Ushs)					86,671,080

Cost Centre : Nambwa 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 : 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
Total Annual Gross Salary (Ushs)					48,200,724

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
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
Total Annual Gross Salary (Ushs)					49,333,488

Cost Centre : Lwasso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02461	Wandera Thomas	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37255	Gidungo Jane	Education Assistant	U7 Upper	418,196	5,018,352

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Lwasso Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					55,220,892

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
Total Annual Gross Salary (Ushs)					48,073,392

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Biraha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					82,845,720

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
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

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
Total Annual Gross Salary (Ushs)					83,676,588

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
Total Annual Gross Salary (Ushs)					120,973,152

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
CR/PT/3227	Nambuya Naome	EducAssistant II	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/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
Total Annual Gross Salary (Ushs)					57,595,572

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 Kisiiro	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
Total Annual Gross Salary (Ushs)					58,724,760

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

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/36400	Mugide Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
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 Phoebe	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
Total Annual Gross Salary (Ushs)					167,391,768

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

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/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
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	Kwanyi 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
Total Annual Gross Salary (Ushs)					137,369,724

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

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/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
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
Total Annual Gross Salary (Ushs)					103,054,824

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

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/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
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
Total Annual Gross Salary (Ushs)					163,736,976

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					149,993,736

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

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/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
UTS/N/4093	Nandala Milton	Education Officer	U4 Lower	780,182	9,362,184
UTS/H/547	Higenyi Ismail	Education Officer	U4 Lower	712,277	8,547,324
UTS/B/6333	Bulafu Fred Makaada	Assistant Education Offi	U4 Lower	712,277	8,547,324
UTS/O/9487	Omunyokoli Stephen	Education Officer	U4 Lower	712,277	8,547,324
UTS/M/11017	Mwambu Alex Felix	Education Officer	U4 Lower	712,277	8,547,324
UTS/T/4235	Totokoja Joweria	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/4295	Wange James	Education Officer	U4 Lower	712,277	8,547,324
UTS/W/3153	Watenga Carolyne	Education Officer	U4 Lower	712,277	8,547,324
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	9,362,184
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	8,547,324
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
Total Annual Gross Salary (Ushs)					252,497,832

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
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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
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	6,784,764
Total Annual Gross Salary (Ushs)					70,501,320

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Namagumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					101,378,736

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
Total Annual Gross Salary (Ushs)					5,612,220

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
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
Total Annual Gross Salary (Ushs)					70,017,204

Cost Centre : Nabweya 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 : 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
Total Annual Gross Salary (Ushs)					90,532,308

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

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/37989	Lugosi Rebecca	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
Total Annual Gross Salary (Ushs)					108,177,576

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
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
Total Annual Gross Salary (Ushs)					83,531,460

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
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	Namunwangale 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
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

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
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
Total Annual Gross Salary (Ushs)					350,967,012

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			
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			

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
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 Wenya 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
Total Annual Gross Salary (Ushs)					110,410,092

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
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

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/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
Total Annual Gross Salary (Ushs)					99,847,560

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
Total Annual Gross Salary (Ushs)					80,659,740

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
CR/PT/02234	Werishe Fredrick Eric	Senior Education Assist	U6 Lower	473,203	5,678,436

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/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
Total Annual Gross Salary (Ushs)					132,343,044

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

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/E/2332	Seera Margaret Kolya	Teacher	U5 Upper	625,319	7,503,828
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

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/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
UTS/W/978	Wamundu Thomas	Deputy Head Teacher	U2 Lower	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					370,683,900

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
Total Annual Gross Salary (Ushs)					166,533,084

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/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
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

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/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
Total Annual Gross Salary (Ushs)					203,962,584

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

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/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
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
Total Annual Gross Salary (Ushs)					271,772,340

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Shitulwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37043	Masera Anthony	Education Assistant II	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					67,247,508

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
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

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/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 Matrida 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
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

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
Total Annual Gross Salary (Ushs)					431,375,472

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
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
Total Annual Gross Salary (Ushs)					53,219,076

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 mozes	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
Total Annual Gross Salary (Ushs)					48,402,288

Vote: 536 Mbale District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					59,368,488

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
Total Annual Gross Salary (Ushs)					44,816,988

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

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bushiuyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					55,815,516
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	858,209	670,111	1,025,324
Transfer of District Unconditional Grant - Wage	46,042	46,042	95,243
District Unconditional Grant - Non Wage	18,631	30,384	10,266
Locally Raised Revenues	230,311	26,136	118,055
Multi-Sectoral Transfers to LLGs	14,910	5,050	
Unspent balances – Other Government Transfers	41,604	41,604	
Other Transfers from Central Government	506,713	520,895	801,760
<i>Development Revenues</i>	282,558	273,214	249,606
Unspent balances – UnConditional Grants		0	33,776
Locally Raised Revenues	100,000	141,604	
Multi-Sectoral Transfers to LLGs	35,147	14,199	40,124
Other Transfers from Central Government	30,000	0	30,000
Unspent balances – Conditional Grants		0	28,295
Roads Rehabilitation Grant	117,411	117,411	117,411
Total Revenues	1,140,768	943,325	1,274,930
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	858,209	636,336	1,025,324
Wage	46,042	46,041	95,243
Non Wage	812,168	590,295	930,081
<i>Development Expenditure</i>	282,558	244,919	249,606
Domestic Development	282,558	244,919	249,606
Donor Development	0	0	0
Total Expenditure	1,140,768	881,255	1,274,930

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	252	252	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	7	3
Length in Km. of rural roads constructed (PRDP)	5	0	0
Function Cost (US\$ '000)	755,949	725,857	1,012,418
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	384,819	155,398	262,512
Cost of Workplan (US\$ '000):	1,140,768	881,255	1,274,930

Planned Outputs 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.

(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

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

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
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
Total Annual Gross Salary (Ushs)					95,242,860
Total Annual Gross Salary (Ushs) - Roads and Engineering					95,242,860

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	231,225	230,125	420,127
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	200,000	200,000	370,000
Transfer of District Unconditional Grant - Wage	8,125	8,125	28,127

Vote: 536 Mbale District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	1,100	0	
<i>Development Revenues</i>	<i>835,790</i>	<i>835,789</i>	<i>1,133,450</i>
Conditional transfer for Rural Water	835,790	835,789	835,790
Unspent balances – Conditional Grants		0	297,660
Total Revenues	1,067,015	1,065,914	1,553,577
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>231,225</i>	<i>226,340</i>	<i>420,127</i>
Wage	8,125	6,094	28,127
Non Wage	223,100	220,247	392,000
<i>Development Expenditure</i>	<i>835,790</i>	<i>538,129</i>	<i>1,133,450</i>
Domestic Development	835,790	538,129	1,133,450
Donor Development	0	0	0
Total Expenditure	1,067,015	764,470	1,553,577

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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 June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	95	95	95
No. of water points tested for quality	75	75	75
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	75	75	75
No. of water points rehabilitated	20	20	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	2	2
No. of springs protected	14	14	14
No. of deep boreholes drilled (hand pump, motorised)	0	0	16
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	11	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
Function Cost (US\$ '000)	867,015	564,470	1,183,577
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	6000	6000	5000
No. of new connections	15	15	6
No. Of water quality tests conducted	60	60	360
No. of new connections made to existing schemes	15	15	2
Function Cost (US\$ '000)	200,000	200,000	370,000
Cost of Workplan (US\$ '000):	1,067,015	764,470	1,553,577

Planned Outputs 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.

(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

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

Vote: 536 Mbale District

Workplan 7b: Water

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
Total Annual Gross Salary (Ushs)					28,126,860
Total Annual Gross Salary (Ushs) - Water					28,126,860

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,485	73,952	166,796
Transfer of District Unconditional Grant - Wage	48,750	38,594	128,866
District Unconditional Grant - Non Wage	4,090	4,732	10,587
Locally Raised Revenues	12,064	6,547	9,001
Other Transfers from Central Government		2,358	
Multi-Sectoral Transfers to LLGs	10,239	3,380	
Conditional Grant to District Natural Res. - Wetlands (18,342	18,342	18,342
<i>Development Revenues</i>	81,527	0	78,004
Multi-Sectoral Transfers to LLGs	3,523	0	
Donor Funding	78,004	0	78,004

Vote: 536 Mbale District

Workplan 8: Natural Resources

Total Revenues	175,012	73,952	244,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,485</i>	<i>73,713</i>	<i>166,796</i>
Wage	48,750	48,751	128,866
Non Wage	44,735	24,962	37,930
<i>Development Expenditure</i>	<i>81,527</i>	<i>0</i>	<i>78,004</i>
Domestic Development	3,523	0	0
Donor Development	78,004	0	78,004
Total Expenditure	175,012	73,713	244,800

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed	6	7	1
Area (Ha) of Wetlands demarcated and restored		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	0	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	3	8
Function Cost (US\$ '000)	175,012	73,713	244,800
Cost of Workplan (US\$ '000):	175,012	73,713	244,800

Planned Outputs for 2014/15

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

Vote: 536 Mbale District

Workplan 8: Natural Resources

(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
Total Annual Gross Salary (Ushs)					128,866,212
Total Annual Gross Salary (Ushs) - Natural Resources					128,866,212

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			

Vote: 536 Mbale District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	234,489	213,130	275,059
Conditional Grant to Women Youth and Disability Gr	15,753	15,752	15,753
Conditional transfers to Special Grant for PWDs	32,888	32,888	32,888
District Unconditional Grant - Non Wage	4,090	5,373	6,000
Conditional Grant to Functional Adult Lit	17,270	17,268	17,270
Multi-Sectoral Transfers to LLGs	23,548	8,871	
Conditional Grant to Community Devt Assistants Non	4,375	4,375	4,375
Transfer of District Unconditional Grant - Wage	124,583	124,583	190,481
Locally Raised Revenues	11,984	4,020	8,294
<i>Development Revenues</i>	125,815	173,304	121,429
Donor Funding	44,289	91,778	44,289
LGMSD (Former LGDP)	81,526	81,526	77,140
Total Revenues	360,305	386,434	396,489

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	234,489	213,130	275,059
Wage	124,583	124,584	190,481
Non Wage	109,906	88,546	84,579
<i>Development Expenditure</i>	125,815	169,484	121,429
Domestic Development	81,526	77,706	77,140
Donor Development	44,289	91,778	44,289
Total Expenditure	360,305	382,614	396,489

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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	216	53	150
No. of Active Community Development Workers	19	19	20
No. FAL Learners Trained	220	250	3200
No. of children cases (Juveniles) handled and settled	150	120	150
No. of Youth councils supported	89	89	1
No. of assisted aids supplied to disabled and elderly community	100	0	0
No. of women councils supported	4	4	1
Function Cost (US\$ '000)	360,304	382,614	396,489
Cost of Workplan (US\$ '000):	360,304	382,614	396,489

Vote: 536 Mbale District

Workplan 9: Community Based Services

Planned Outputs 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.

(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 .

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

Vote: 536 Mbale District

Workplan 9: Community Based Services

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 : Bukiende 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 : 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 : Bumasikeye

Cost Centre : Bumasikeye 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

Vote: 536 Mbale District

Workplan 9: Community Based Services

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
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	Waganiale 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

Vote: 536 Mbale District

Workplan 9: Community Based Services

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

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

Vote: 536 Mbale District

Workplan 9: Community Based Services

Cost Centre : Nakaloke sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

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
Total Annual Gross Salary (Ushs)					9,528,024

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
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					205,168,164

Workplan 10: Planning

Vote: 536 Mbale District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,879	55,897	1,185,869
Transfer of District Unconditional Grant - Wage	38,591	38,591	45,569
Other Transfers from Central Government		0	1,100,922
Multi-Sectoral Transfers to LLGs	5,502	0	
Locally Raised Revenues	9,534	1,590	13,000
District Unconditional Grant - Non Wage	3,181	4,251	13,307
Conditional Grant to PAF monitoring	13,071	11,465	13,071
<i>Development Revenues</i>	2,350,820	1,218,504	2,353,204
Other Transfers from Central Government	2,162,018	1,063,073	2,177,218
Multi-Sectoral Transfers to LLGs	19,762	0	
Locally Raised Revenues		5,000	14,819
LGMSD (Former LGDP)	146,329	146,329	138,456
Donor Funding	22,711	4,102	22,711
Total Revenues	2,420,699	1,274,401	3,539,073
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,879	55,896	1,185,869
Wage	38,591	38,591	45,569
Non Wage	31,288	17,305	1,140,300
<i>Development Expenditure</i>	2,350,820	1,216,363	2,353,204
Domestic Development	2,328,109	1,212,261	2,330,493
Donor Development	22,711	4,102	22,711
Total Expenditure	2,420,699	1,272,259	3,539,073

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		4	4
No of Minutes of TPC meetings		10	12
No of minutes of Council meetings with relevant resolutions		25	12
Function Cost (UShs '000)	2,420,699	1,272,259	3,539,073
Cost of Workplan (UShs '000):	2,420,699	1,272,259	3,539,073

Vote: 536 Mbale District

Workplan 10: Planning

Planned Outputs 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

(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.

2. Delayed submission of annex 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
Total Annual Gross Salary (Ushs)					45,569,352
Total Annual Gross Salary (Ushs) - Planning					45,569,352

Workplan 11: Internal Audit

Vote: 536 Mbale District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,357	41,833	51,604
Transfer of District Unconditional Grant - Wage	20,833	20,833	35,408
Multi-Sectoral Transfers to LLGs		5,270	
Locally Raised Revenues	13,814	6,191	5,191
District Unconditional Grant - Non Wage	3,181	4,010	5,476
Conditional Grant to PAF monitoring	5,529	5,528	5,529
Total Revenues	43,357	41,833	51,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,357	41,832	51,604
Wage	20,833	20,834	35,408
Non Wage	22,524	20,999	16,196
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,357	41,832	51,604

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	19	4	04
Date of submitting Quaterly Internal Audit Reports	31/07/2014	29/07/2014	31/07/2015
Function Cost (UShs '000)	43,357	41,832	51,604
Cost of Workplan (UShs '000):	43,357	41,832	51,604

Planned Outputs 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

Vote: 536 Mbale District

Workplan 11: Internal Audit

outsource staff from Mbale Municipal Local Government.

(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

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
Total Annual Gross Salary (Ushs)					35,407,932
Total Annual Gross Salary (Ushs) - Internal Audit					35,407,932

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 June (Quantity, Description and Location)	Approved 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 coordinated in the District.	All the District projects and programmes coordinated.
	Payment of Subscriptions to partner organizations i.e. ULGA	Payment of Utility bills i.e. Electricity and water were effected.	Facilitated eligible journeys within the District and Uganda
	Payment of Utility bills i.e. Electricity, water bills.	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) done	All utility bills paid
	Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)	Government/ donor funded programs & activities were coordinated to ensure timely submission of work plans, reports & accountabilities to line ministries and donors.	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.	Revenue enhancement meetings conducted.	Procured stationery and office equipments
	Carry out revenue Local revenue collection enhancement meetings at the district headquarters.	Procurement of fuel for CAO's office at the district headquarters	Coordinated national functions ie Womens day,labour day
	Procurement of fuel for CAO's office at the district headquarters	Held Top management meetings at the district headquarters,Facilitated eligible travels within the Country	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	427,075
<i>Non Wage Rec't:</i>	271,396	<i>Non Wage Rec't:</i>	344,495	<i>Non Wage Rec't:</i>	224,749
<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>	72,839
Total	271,396	Total	344,495	Total	724,664

Output: Human Resource Management

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted	staff list for traditional civil servants prepared, one for health workers and teachers updated and three pay change submissions made to the Ministry of Public Service. 78	Updated Staff lists, Submitted terminal benefits to MOPS.
	Terminal benefits for staff prepared and submitted to MOPS,	submission to the District Service Commission made and one to the Ministry of Public Service made.	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	Staff appraised at the district headquarters	Making submissions to DSC on various cases, IPPs operational activities
	Departmental plans and budgets prepared	Departmental plans and budgets prepared	
	Preparation of 4 quarterly reports	Preparation of 4 quarterly reports done	
	Preparation of annual reports prepared and submission	Preparation of annual reports done and submission made to relevant stake holders.	
	Dissemination of policies at the district headquarters	Dissemination of new policies at the district headquarters done,handled processing of salaries under the decentralized mode for staff,handled verification of pensioners	
	Holding end of year party at the district headquarters.		

<i>Wage Rec't:</i>	548,813	<i>Wage Rec't:</i>	842,703	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,912	<i>Non Wage Rec't:</i>	12,945	<i>Non Wage Rec't:</i>	40,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	599,725	Total	855,648	Total	40,643

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Career Development , Skills improvement, Retreats, Training needs assessment)	4 (Training needs assesment done)	4 (Capacity building sessions 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 (1 CBG 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 June (Quantity, Description and Location)	Approved 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	Facilitated staff to go further training	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>	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>	30,000
<i>Domestic Dev't</i>	48,358	<i>Domestic Dev't</i>	48,158	<i>Domestic Dev't</i>	43,954
<i>Donor Dev't</i>	72,839	<i>Donor Dev't</i>	10,888	<i>Donor Dev't</i>	0
Total	121,197	Total	59,046	Total	73,954

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (% of established posts filled in all 19 Subcounty headquarters.)	70 (% of posts filled at all the 19 Sub Counties)	75 (% of established posts filled in all 19 Subcounty and headquarters.)
Non Standard Outputs:	Supervised 19 sub couties and 1 town council on the implementation of projects	Supervised government projects in all the 23 sub counties	Supervised all 19 Sub County projects and Town 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>	5,803	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	3,269
<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
Total	5,803	Total	1,722	Total	3,269

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 coordinated, District website operationalized, 334 media stories coordinated meetings held 4 monitoring reports made 2 News letters 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,851	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,635
<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	4,851	Total	1,000	Total	1,635
Output: Office Support services						
Non Standard Outputs:	Wages paid for support staff and allowances		Allowances paid to 11 support staff		paid for compound maintainanc and office cleaning	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	8,752	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	8,752	Total	12,000
Output: Local Policing						
Non Standard Outputs:	payment of Security guards for security purposes		None		Payment of all the 10 security guards	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,108	Non Wage Rec't:	6,680	Non Wage Rec't:	9,808
	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	17,108	Total	6,680	Total	9,808
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.	
	File suspenders , assorted stationary at the registry at ured		Stationery procured,welfare effected		Establish an effective Filling system in the registry.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,851	Non Wage Rec't:	805	Non Wage Rec't:	1,635
	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	2,851	Total	805	Total	1,635

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,712
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,712
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	125,194
	Non Wage Rec't:	135,898	Non Wage Rec't:	0	Non Wage Rec't:	62,681
	Domestic Dev't	18,713	Domestic Dev't	0	Domestic Dev't	17,891
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Total 279,805 Total 0 Total 205,766

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (Annual performance Report submitted to DEC and MoFPED by 30/8/2014)	22/08/2013 (Annual performance Report submitted to DEC on 22/08/2013 and MoFPED on 20/08/2013)	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)
Non Standard Outputs:	Salary paid to the accountants Carry out monitoring on reports produced by the sub counties. Prepare Annual Budget, workplans and Final Accounts. 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	Staff salary paid, paid lunch allowances to support staff , carried out support supervision, , procured office stationary, facilitated departments to carry PRDP and PAF monitoring, paid for taxes on professional services, paid for E-TAX subscriptions, paid toner and cartridges, serviced computer and vehicle, paid for CFO fuel, newspaper and airtime, internet expenses, paid travel inland for consultation on release paper and request for extension of exit meeting	Salary paid to the accountants Coordinated and monitored sub counties and finance staff Prepared Final Accounts. Office Stationery procured. Staff facilitated to carry out field activities. Coordinated the implementation of specific PRDP monitoring activities paid outstanding obligations, and VAT

Wage Rec't:	356,213	Wage Rec't:	356,213	Wage Rec't:	212,874
Non Wage Rec't:	183,723	Non Wage Rec't:	165,809	Non Wage Rec't:	194,763
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	539,936	Total	522,022	Total	407,638

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (Hotel tax collected from all hotels in 23 LLGs in the district)	231150 (Hotel tax collected from all hotels in 23 LLGs in the district)	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)	21693500 (Local service tax collected)	120147712 (District local service tax collected)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	2000000 (Collected from other local revenue sources like chorcal, shops and markets)	524416950 (Total local revenue sources collected from other sources)	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)
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Non Standard Outputs:	Tax payers assessed in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties.	carried revenue collection activities and eviction of tenants in plan developed both for district and subcounties Carried out revenue mobilisation in all sub counties, prepared report, 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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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,249	<i>Non Wage Rec't:</i>	7,936	<i>Non Wage Rec't:</i>	8,961
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	13,489	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,249	Total	21,424	Total	28,961

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.)	22/6/2013 (Annual workplan was approved on 22/6/2013.)	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)	28/05/2013 (Draft budget and annual workplan presented to council)	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	Submitted supplier forms to MOFPED, budget estimates and final budget estimates for FY 2014/15 prepared and submitted to council for laying and approval	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>	35,680	<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
Total	29,708	Total	35,680	Total	24,694

Output: LG Expenditure management Services

Non Standard Outputs:	4 Field supervision carried out in 19 subcounties and reports produced	Carried out support supervision in all the 19 sub counties	Field supervision carried out in 19 subcounties and reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,230	<i>Non Wage Rec't:</i>	5,786	<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
Total	12,230	Total	5,786	Total	17,254

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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.	Attended CPA seminar in mbale, submitted audit queries responses to auditor general, submitted receipts to audit general's office	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> 6,791	<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
	Total 10,144	Total 6,791	Total 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
Total	72,093	Total	0	Total	540,158

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Gratuity and salary paid to all LCI Chairpersons, exgratia to all LCIII and staff	Bought Newspapers and Modern Airtime, held 2 council meetings, procured quarterly fuel, facilitation on official duty, paid for burial expenses, paid for emoluments	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	facilitated youth international day, bought Newspapers and Airtime, paid security of driver facilitation for opening of Kaguta-Bukasakya road, repaired c/mans vehicle	
	Maintenance of office equipments	facilitated V/c/man on official duty, held 2 council meetings, procured fuel for c/man and DEC activities, paid for sergeant at arms at council 27/03/2014	
	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>	148,429	<i>Wage Rec't:</i>	200,350
<i>Non Wage Rec't:</i>	217,943	<i>Non Wage Rec't:</i>	212,453	<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
Total	423,603	Total	360,883	Total	245,619

Output: LG procurement management services

Non Standard Outputs:	Pre-qualification advertised, evaluations done, reports prepared and submitted to PPDA	Held 3 contracts committee meeting, paid fuel for PDU, prepared and submitted procurement report for 4th quarter and procurement workplan to PPDA, arrears paid for contracts committee, held 1 evaluation committee meeting, procured catridge, carried monitoring of the awarded projects, procured stationery for PDU and newspaper.	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>	28,813	<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
Total	43,921	Total	28,813	Total	43,592

Output: LG staff recruitment 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	30 Dsc sessions held ,Advertisement Paid for Box No, Monthly run ,Refreshments and lunch to DSC members and staff,computer maintainance	allowances for 3rd quarter, newspapers,welfare, facilitated officers on official duties, run advert for vacant position for MMC and district, held 1 DSC meeting, paid lunch allowance for staff, gratuity for Chairman, and fuel	sessions to be paid allowance,lunch and computer maintainance
	Payment of Salary for the Chairman District Service Commission for 12 months		
	Conducting Interviews at the District head quarters	paid for newspapers, carried out monitoring of s/cs,held 3 staff meeting, paid for fuel for DSC activities,purchased airtime for internet modem, paid	
	Procurement of stationary	Gratuity for c/man DSC	
	Holding Meetings for shortlisting the succesful applicants at the district headquarters.	chairmans salary paid for the 2 quarter,19 session held, 436 staff cases handled and computer maintained	
	Recruit, promote and discipline staff at the District headquarters		
	Administrative expenses i.e imprest, airtime, retainers fee, fuel		

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	113,736	<i>Non Wage Rec't:</i>	78,424	<i>Non Wage Rec't:</i>	113,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,136	Total	87,424	Total	138,259

Output: LG Land management services

No. of Land board meetings	16 (Land board meetings at district headquarters)	3 (3 land board meetings held)	4 (Land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	350 (land applications cleared by District Land Board.)	56 (land applications cleared)	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	Facilitated court issues, paid for search documents, facilitated officers on official duty, Attended workshops in kampala on land matters	Procurement of fuel and office maintainance, welfare, clearing land applications

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	8,504	<i>Non Wage Rec't:</i>	11,604
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,309	Total	8,504	Total	11,604

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	7 (Auditor generals queries reviewed At the district head	3 (Auditor generals reportreviewed and submitted to relevant	1 (Audtor Generals queries reviews)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of LG PAC reports discussed by Council	quarters) 4 (PAC reports discussed by council at the district headquarters)	institutions) 3 (Report discussed by council)	2 (PAC reports discussed by council at the district headquarters)
Non Standard Outputs:	4 Internal Audit reports discussed by council	Procured Tonner, photocopied PAC documents, submitted 2 PAC reports to kampala, paid for fuel for PAC activities, sitting allowances, held 2 PAC meeting	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> 16,600	<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
	Total 14,984	Total 16,600	Total 17,717

Output: LG Political and executive oversight

Non Standard Outputs:	12 executive committee meetings held ,8 monitoring trips in all subcountiescarried out, 1 state of affairs address to council,coordination activities by clerk to council	12 executive committee meeting held 4 monitoring trips done. Fuel procured and coordination done	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> 52,174	<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
	Total 54,475	Total 52,174	Total 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	6 committee meetings held for all committee meetings,all fuel procured and all welfare procured	committee meetngs 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> 38,916	<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
	Total 55,685	Total 38,916	Total 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
	Total 128,001	Total 0	Total 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Salaries paid to 1 DNC, and 23 nil
SNCs for 12 months

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>	421,484	<i>Wage Rec't:</i>	340,595
<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>	170,362	<i>Domestic Dev't</i>	170,362	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	591,846	Total	591,846	Total	340,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 939 (Technical support to provide 0 (nil)
technologies to selected farmers)

0 (nil)

Non Standard Outputs: District MSIP activities carried out, nil
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.

NAADS guidelines not yet out therefore no clear information on expenditure

<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>	113,000	<i>Domestic Dev't</i>	100,340	<i>Domestic Dev't</i>	325,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,000	Total	100,340	Total	325,558

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) 23 (sub county farmer foras functional one in each of the 23 LLGs)

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,

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmer advisory demonstration workshops	242 (Farmer advisory demonstration workshops 2 IN each of the 121 Parishes)	0 (two farmer advisory demonstration workshops in each of the 121 Parishes)	Bukasakya) ()
No. of farmers accessing advisory services	3751 (farmers accessing advisory services)	0 (nil)	()
No. of farmers receiving Agriculture inputs	3509 (Farmers receiving agriculture inputs in all sub counties)	3751 (Farmers (both Food security and market oriented) received agriculture inputs in 23 sub counties)	0 (nil)
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

<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>	1,448,130	<i>Domestic Dev't</i>	1,487,815	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,448,130	Total	1,487,815	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	166,541	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,321	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	nil	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>	104,418	<i>Wage Rec't:</i>	123,985	<i>Wage Rec't:</i>	410,051
<i>Non Wage Rec't:</i>	63,221	<i>Non Wage Rec't:</i>	56,875	<i>Non Wage Rec't:</i>	39,395
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,739	Total	180,860	Total	449,446

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 Clinics nil 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		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	65,444	<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,378
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	65,444	Total	60,878

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (nil)	0 (nil)	8 (4 survilance in crop and 4 in livestock)
Non Standard Outputs:	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs,	116 Banana demo.sites established, 315 demo.gardens of coffee established in 19 LLGs, Monitoring and evaluation of PRDP investments	1 Pump procured for irrigation demonstration at Lukhonge farmer's resource center, 40800 Banana demonstration sites established in 19 LLGs of Mbale

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<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>	4,490
<i>Domestic Dev't</i>	115,820	<i>Domestic Dev't</i>	110,172	<i>Domestic Dev't</i>	110,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,820	Total	110,172	Total	114,662

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Livestock vaccinated)	4723 (nil)	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)
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 technical supervision visits in 3 Sub counties, 1 staff meetings held, 100 birds vaccinated at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende, Industrial Division, Wanale Division and Northern Division	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,660	<i>Non Wage Rec't:</i>	26,453	<i>Non Wage Rec't:</i>	26,660
<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>	5,100
Total	25,660	Total	26,453	Total	31,760

Output: Fisheries regulation

No. of fish ponds construsted 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,	nil	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,510	<i>Non Wage Rec't:</i> 6,007	<i>Non Wage Rec't:</i> 9,510
	<i>Domestic Dev't</i> 0	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,510	<i>Total</i>	6,007	<i>Total</i>	9,510

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	1 farmer trainings carried out in Lukhonge, 1 support supervisions conducted in Nakaloke, Bubyangu.	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,425	<i>Non Wage Rec't:</i>	5,846	<i>Non Wage Rec't:</i>	9,425
<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>	10,425	<i>Total</i>	5,846	<i>Total</i>	9,425

Function: District Commercial Services

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	()	3 (Namanyonyi, Northern Division, and Lwasso SACCOs)	()
No of cooperative groups supervised	12 (12 mobilisation field visits carried out in Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke, 4 Enterprise development workshops carried out, 12 inspection visits carried out)	9 (6 Cooperative groups supervised i.e. Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke, Busoba, and Busiu)	15 (12 mobilisation field visits carried out in Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke,)
Non Standard Outputs:	mobilisation field visits carried out in Wanale, Bufumbo. 4 inspection visits on SACCOs carried out	mobilisation field visits carried out in Bukasakya and Bukiende. 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	5,833	<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,200	<i>Total</i>	5,833	<i>Total</i>	7,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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	4 Quarterly support supervision conducted SDS health and HIV activities conducted	Quarterly support supervision conducted, DHO Office Operational activities
	Annual review meeting GRANT B		Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals,
	Strengthening the coordination of private healthcare providers	GRANT B Strengthening the coordination of private healthcare providers	Provision of revolving fund for operationalization of private wing at Busiu HCIV
	Strengthen the linkages between the public and private sector by establishing a platform	Strengthened the linkages between the public and private sector by establishing a platform	Annual review meeting
	Strengthen the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management	Strengthened the capacity of HUMCs to play their oversight roles based on identified gaps in finance, procurement and management	Epidemic Disease control, Conducting study tour by the Health committee
	Coordinating donor activities	Coordinating donor activities	Donor
		Annual review meeting	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
			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
	Wage Rec't: 2,913,579	Wage Rec't: 2,768,506	Wage Rec't: 3,248,917
	Non Wage Rec't: 24,690	Non Wage Rec't: 59,184	Non Wage Rec't: 59,384
	Domestic Dev't 1,180	Domestic Dev't 4,376	Domestic Dev't 0
	Donor Dev't 1,103,180	Donor Dev't 333,060	Donor Dev't 1,139,856
	Total 4,042,629	Total 3,165,126	Total 4,448,157

Output: PRDP-Health Care Management Services

No. of Health unit Management user	46 (40 health unit management committees will be trained at all	0 (Not planned)	40 (Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

committees trained	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 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)		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)	
No. of VHT trained and equipped	3000 (Sensitisation of existing VHTs under implementing partners support)	3000 (3300 VHTs were sensitised in quarterly meetings)	3000 (Sensitisation of existing VHTs under implementing partners support in Mbale district LG)	
Non Standard Outputs:	Monitoring of health centers in all sub counties	4 Quarterly monitoring visits conducted	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> 9,064	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,421	<i>Domestic Dev't</i> 7,029	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,485	Total 7,029	Total 0	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ()	90 (90% of essential medicines were available at health units)	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,
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	0 (Done by NMS)	930000000 (33 health facilities received medicines and health supplies)	Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	210 (210 supply cycles will be delivered to government health units by NMS if the 6 cycle schedule is adhered.)
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)	6 (6 cycles of medicines were delivered to all public health facilities in the district)	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)	
Non Standard Outputs:	Six cycles of medicines will be delivered to all public health facilities in the district	Six cycles of medicines will be delivered to all public health facilities in the district	Mbale District	
	<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>	
	Total	Total	Total	

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	1 mobilisation meetings conducted held at Busiu HCIV and Bufumbo Hciv for the Health sub district teams	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD
	<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>
	Total	Total	Total

2. Lower Level 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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 hospital facility)	850 (Inpatients visited CURE children's hospital, Mbale)	1000 (CURE hospital)	
Number of outpatients that visited the NGO hospital facility	4000 (Patients attended OPD at Cure hospital)	3200 (Outpatients attended visited OPD at Cure hospital)	4000 (CURE NGO hospital facility)	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	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	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> 121,931	<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	
	Total 121,742	Total 121,931	Total 121,742	

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)	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)	500 (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)	295 (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)	3600 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Gangama HCII)	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	Funds transferred to Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Gangama HCII, IUIU HCII, St Austins HCII	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	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	48,437	<i>Non Wage Rec't:</i>	46,520	<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
Total	48,437	Total	46,520	Total	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)	13935 (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)	87 (% of positions filled at DHO, HSDs and Lower health units)	80 (80% of positions filled at DHO, HSDs and Lower health units)
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)	25774 (Children immunised at government health units)	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)	571095 (out patients visited 33 government health facilities in the district)	300000 (35 government institutions)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937) of subcounties have functional VHTs.)	99 (100 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 (Quarterly health related 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.)	425 (257 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.)	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)	10140 (Inpatients visited Gov't health facilities in Mbale district)	10000 (Health facilities in Mbale district)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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> 130,616	<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
	Total 132,177	Total 130,616	Total 132,173

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	900 (90 % Of villages should be declared ODF)	767 (75% of subcounties are ODF)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano, 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,102	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,196	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,379
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,297	Total 0	Total 11,379

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	None	District Health office - Floors and windows renovated and construction of ambulance sheds
	<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> 44,358
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 44,358

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 10 motor cycles for health centres	Not funded	Provision of ambulance referral services using 11 motorbike ambulances and 3 vehicle ambulances; Purchase of 3 motor cycles	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	72,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		None	1 laptop, accessories, Printer and back up for DHO purchased,		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,830
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,830

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		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,331
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	31,331

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		Ministry of Health supplied uniforms for nurses and midwives		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) , Provision of start up for Busiu HCIV wing; Monitoring,Payment to electricity connection to 5 HC's	
	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 25,329		Domestic Dev't 25,329		Domestic Dev't 97,540	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 25,329		Total 25,329		Total 97,540	

Output: Healthcentre construction and rehabilitation

No of healthcentres	10 (None)	0 (None)	0 (None)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

constructed

No of healthcentres rehabilitated

10 (Nankusi HCII, Bufumbo HCIV, 3 (Busoba Epicentre, Wanale,, Makhonje, Busiu HCIV, Bufumbo HCIV, Buwangwa HC3)

0 (None)

Non Standard Outputs:

Nne

Ambulance Shade at Makhonje HCIII

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,703	<i>Domestic Dev't</i>	22,686	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,703	Total	22,686	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

0 (None)

0 (None)

0 (None)

No of healthcentres rehabilitated

0 (Not planned)

0 (None)

0 (None)

Non Standard Outputs:

Completion of moturay, health facilities

Completed Mortuary

Construction of screen wall at namanyonyi HC3

<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>	190,196	<i>Domestic Dev't</i>	122,019	<i>Domestic Dev't</i>	11,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,196	Total	122,019	Total	11,800

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

()

0 (No)

0 (Not planned)

No of staff houses constructed

1 (staff house constructed at muruba HC2)

0 (None)

0 (No funds)

Non Standard Outputs:

Not planned

Completion of staff house at Bumadanda HC3

Completion of staff house at Bumadanda HC3 and Namanyonyi HC3

<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>	47,504	<i>Domestic Dev't</i>	20,577	<i>Domestic Dev't</i>	26,612
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,504	Total	20,577	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) 0 (Not paid)

0 (None)

Non Standard Outputs:

Payment for the shortfall on Namawanga maternity retention, Payment for Technical and political monitoring of PRDP projects

Not paid

None

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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	21,799	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,799	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	4 (Completion of maternity wards at 0 (None) 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)	
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 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 at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,

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	189,357	Domestic Dev't	136,519	Domestic Dev't	146,201
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	189,357	Total	136,519	Total	146,201

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (None)	0 (Nakaloke OPD and Siira OPD 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>	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>	1,144	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	96,619
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,144	<i>Total</i> 0	<i>Total</i>	96,619

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (None)	0 (None)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards constructed	()	0 (None)	1 (OPD unit at Bukiende s/c)
Non Standard Outputs:		None	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

<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>	229,229
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	229,229

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 Sphygmometers for HCIV and HCIII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni	1650 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni	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, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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, Bumasikye 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)	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, Bumasikye 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)	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, Bumasikye 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. Capitation grant released to Nyondo core PTC for recurrent expenditure.)
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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 June (Quantity, Description and Location)	Approved 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 Ps, Mutoto ps, Nauyo ps, Nabisol ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Ps, 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, Buringala 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 Ps, Mutoto ps, Nauyo ps, Nabisol ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Ps, 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, Buringala 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	Facilitated PLE exercise	PLE exercise facilitated
	<i>Wage Rec't:</i> 8,100,325	<i>Wage Rec't:</i> 8,174,605	<i>Wage Rec't:</i> 9,706,348
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 14,270	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200
<i>Total</i>	8,116,325	<i>Total</i>	8,188,875	<i>Total</i>	9,726,548

2. Lower Level Services

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, 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, lwalera 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 ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja)	289 (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, 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, lwalera 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 ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa 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, 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, lwalera 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 ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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, 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,lwalera 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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Birahaps,Nambozo ps,Nakaloke ps,Madrassa Najja)	85641 (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, 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,lwalera 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 ba 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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

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,Biraha 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,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,Biraha 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,Biraha 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

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

6. Education

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 June (Quantity, Description and Location)	Approved 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, 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, 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, Bumasikeye 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, 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, 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, Bumasikeye 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, 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, 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, Bumasikeye 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

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

6. Education

Islamic Ps and Namanyonyi SDA Ps)

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, 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,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 ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja for recurrent expenditure	None	Disbursement of UPE grant to 104 government primary schools
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	583,482	<i>Non Wage Rec't:</i>	583,481	<i>Non Wage Rec't:</i>	732,496
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	583,482	Total	583,481	Total	732,496

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>	18,659	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,783	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,730
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,442	Total	0	Total	14,730

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Completion of One resource centre at Maluku DA hqtrs in Industrial Division, MMC],

Completion of resource centre at Maluku DA hqtrs in Industrial Division,

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,416	<i>Domestic Dev't</i>	73,360	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,416	Total	73,360	Total	0

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

Paid rentention for completion of classroom construction at Butsongola p/s and also for construction of 4 classroom block at Bukikoso pls

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 rentention for 11 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,738	<i>Domestic Dev't</i>	11,580	<i>Domestic Dev't</i>	62,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,738	Total	11,580	Total	62,060

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 June (Quantity, Description and Location)	Approved 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)	Completed the construction of 4 classroom blocks at (Busajjabwakunba p/s, Buwamwangu p/s, Buzalangizo p/s, Nabiri p/s, Bumweru p/s and jewa p/s. Paid rentetion for construction of classroom blocks at Nashisa p/s, Nabukhoma p/s, Makhonje p/s	completed classrooms costruction 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>	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>	439,187	<i>Domestic Dev't</i>	212,285	<i>Domestic Dev't</i>	506,765
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	439,187	Total	212,285	Total	506,765

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, Nabiri p/s, Burukuru p/s, Mutoto p/s, Budwale p/s, Bumasikye p/s, Nabumali p/s, Nambwa p/s and Musese p/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>	31,069	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,077
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district ischools 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

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

6. Education

No. of 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 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,)	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	NA	None
	<i>Wage Rec't:</i> 2,923,022	<i>Wage Rec't:</i> 2,776,650	<i>Wage Rec't:</i> 2,309,163
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,923,022	Total 2,776,650	Total 2,309,163

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)	14690 (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

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

6. Education

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,	None	Funds Transferred to 24 USE Schools	
	<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>	1,486,875
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,486,875	Total	1,486,875

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>Non Wage Rec't:</i>	0	<i>Non Wage Rec'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
	Total	0	Total	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)	21054 (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, PTC-Nyondo and St John Bosco Core	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	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	1,223,416	Wage Rec't:	439,792	Wage Rec't:	1,223,416
Non Wage Rec't:	1,070,600	Non Wage Rec't:	1,070,597	Non Wage Rec't:	1,423,676
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	2,294,016	Total	1,510,390	Total	2,647,092

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	Facilitated officers to attend workshops in kampala, UMI carried out school monitoring, bought modern airtime,carried out revalidation of headteachers and deputies, paid for photocopying of documents, repaired a bicycle for Office Attendant	Field supervisions and trainings carried out, office stationery small office equipment and computer accessories bought, petty repairs
		Facilitated School inspectors to attend workshops in kenya, UMI and Busitema, carried out assessment on community schools, modern airtime, held headteachers meeting and bank charges	
		Facilitated DEO to attend UNATU and ESSR workshops in kampala, Submitted annual workplan for inspection and Form X to the ministry, paid for bank charges and PLE exercise facilitated.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	36,149
Non Wage Rec't:	11,834	Non Wage Rec't:	20,118	Non Wage Rec't:	22,158
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100	Donor Dev't	27,625	Donor Dev't	0
Total	11,934	Total	47,743	Total	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)	32 (Secondary schools inspected)	36 (Secondary schools inspected)
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	104 (Primary schools inspected in quarter)	104 (Primary schools inspected in quarter)
No. of inspection reports provided to Council	3 (Inspection reports provided to council)	4 (Inspection reports provided to council)	4 (Inspection reports provided to council)
Non Standard Outputs:	Field visits, stationary, computer mainatance	Carried out school support supervision, head count of teachers, attended workshops in kampala,Field supervisions carried out	None

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	25,744	<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
Total	23,585	Total	25,744	Total	27,662

Output: Sports Development services

Non Standard Outputs: District teams and choir facilitated for nat National competitions facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,124	<i>Non Wage Rec't:</i>	9,516	<i>Non Wage Rec't:</i>	9,814
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,124	Total	9,516	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)

No. of children accessing SNE facilities ()

Non Standard Outputs: carry out monitoring, stationary

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,353	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	3,204
<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
Total	3,453	Total	680	Total	3,204

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	Staff Salaries paid, 4 quarterly reports prepared, 8 staff meetings held, 12 supervision visits made	Salallary 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> 46,042	<i>Wage Rec't:</i> 46,041	<i>Wage Rec't:</i> 95,243
	<i>Non Wage Rec't:</i> 8,940	<i>Non Wage Rec't:</i> 4,409	<i>Non Wage Rec't:</i> 12,247
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 84,982	Total 50,450	Total 137,489

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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,581
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,581

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

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	<p>Funds transferred to the following LLG for Community access road Maintenance</p> <p>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.</p> <p>BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)</p> <p>BUMBOBI S/C opening of Bukhumeka -Nasasa Road</p> <p>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</p> <p>Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Klteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock</p> <p>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</p> <p>BUSIU S/C Maintenance of community access</p>	<p>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.</p> <p>BUFUMBO S/C Gravelling of Jewa -Bumagila road(1.5kms). Carry out monitoring of Jewa -Bumagila road(1.5kms)</p> <p>BUMBOBI S/C opening of Bukhumeka -Nasasa Road</p> <p>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</p> <p>Routine Mechanised maintenance of Kobil-watuwa in Afya parish ,Kobil-kange in Rock ,Matakojo-Fiath in Kireka ,Klteiwa-Kabama , Market –Mama Muzei lane in Rock and Watuwa –Kabogoza roads in Rock</p> <p>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 BUSIU S/C Maintenance of community access roads</p> <p>MUTOTO S/C Training of road committees on</p>	None

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
	roads	maintance of roads	
	MUTOTO S/C	LDG activities	
	Training of road committees on	opening of Mutoto-Nauyo road,	
	maintance of roads	installation of culvert on Kisumu-	
	LDG activities	Mukhuwa road and pretection of	
	opening of Mutoto-Nauyo road,	spring well in Bumutoto parish	
	installation of culvert on Kisumu-		
	Mukhuwa road and pretection of	BUKONDE S/C	
	spring well in Bumutoto parish	Maintenance of Bumuluya -	
		Namugobe road in Bumuluya	
	BUKONDE S/C	parishes. Preparation of BOQs for	
	Maintenance of Bumuluya -	the road. Carry out inspection,	
	Namugobe road in Bumuluya	monitoring and evaluation on the	
	parishes. Preparation of BOQs for	road.	
	the road. Carry out inspection,	NYONDO S/C	
	monitoring and evaluation on the	opening of Mulutu-shituwa	
	road.	community road. Carry out	
		monitoring for the project.	
	NYONDO S/C		
	opening of Mulutu-shituwa	BUSOBA S/C	
	community road. Carry out	Maintenance of Bunanimi-Butebo	
	monitoring for the project.	road. Carry out inspection,	
		mobilization and sensitization of the	
	BUSOBA S/C	community on maintenance	
	Maintenance of Bunanimi-Butebo		
	road. Carry out inspection,	BUSANO S/C	
	mobilization and sensitization of the	Maintenance of community access	
	community on maintenance	roads in the sub county	
	BUSANO S/C	BUDWALE S/C	
	Maintenance of community access	Carry out out standing obligation	
	roads in the sub county		
		LWASSO S/C	
	BUDWALE S/C	Procurement of 4 metallic doors	
	Carry out out standing obligation	WANALE S/C	
		Carry out out standing obligation	
	LWASSO S/C		
	Procurement of 4 metallic doors	BUKASAKYA S/C	
	WANALE S/C	opening of Marere market-adraa	
	Carry out out standing obligation	road. Carry out Monitoring on the	
		road and maintaince of the raod.	
	BUKASAKYA S/C		
	opening of Marere market-adraa	BUGUKHO S/C	
	road. Carry out Monitoring on the	Sport improvement on Wabenwo-	
	road and maintaince of the raod.	Manyonyi road	
	BUGUKHO S/C	BUBYANGU S/C	
	Sport improvement on Wabenwo-	Payment of allowances. Sensitize	
	Manyonyi road	community on road maintenance	
	BUBYANGU S/C	NAKALOKI S/C	
	Payment of allowances. Sensitize	maintanance of Bushiri-Lwere road.	
	community on road maintenance	Carry out monitoring on the	
		maintanance of the raod. Procure	
	NAKALOKI S/C	stationary.	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

maintenance of Bushiri-Lwere road.
Carry out monitoring on the maintenance of the road. Procure stationary.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,632	<i>Non Wage Rec't:</i>	146,632	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,632	Total	146,632	Total	0

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 June (Quantity, Description and Location)	Approved 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 - Buwamgwa(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))	252 (Km of District roads routinely maintained e.g 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 - Buwamgwa(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))	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 - Buwamgwa(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))
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	None	None	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory 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>
	315,263	379,617	687,517
	<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
	Total	Total	Total
	315,263	379,617	687,517

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>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,910	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	35,147	0	40,124
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	50,057	0	40,124

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)	7 (6.7KM Nabumali - Busano Road periodically maintained)	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>	<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>
	41,604	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	117,411	130,190	145,707
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	159,015	130,190	145,707

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	Education Block re-roofed, Staff house on Plot 53 nagwere Road renovated, Painting to Council Hall completed	Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard
	<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>
	85,000	940	62,247
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	100,000	82,155	33,776

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	185,000	<i>Total</i>	83,095	<i>Total</i>	96,022

Output: Vehicle Maintenance

Non Standard Outputs:	10 District vehicles and 10 district motorcycles and machinery and plant maintained,	10 District vehicles at Malukhu District headquarters maintained	10 vehicles repaired, 10 motor cycles maintained,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 155,000	<i>Non Wage Rec't:</i> 53,928	<i>Non Wage Rec't:</i> 52,247
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,376	<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> 155,000	<i>Total</i> 72,304	<i>Total</i> 52,247

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	Five pieces of Road construction equipment maintained, Grader, vibro Roller, Tractor/water Bowser, Supervision Pick up , Dumper truck at Malukhu works yard maintained	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,819	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 114,243
	<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> 44,819	<i>Total</i> 0	<i>Total</i> 114,243

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured		Salary paid to staff, One vehicle and one motorcycle maintained; 6 national consultations held; fuel, lubricants & stationery procured		Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	
	Wage Rec't:	8,125	Wage Rec't:	6,094	Wage Rec't:	28,127
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,623	Domestic Dev't	13,605	Domestic Dev't	14,950
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,748	Total	19,699	Total	43,077

Output: Supervision, monitoring and coordination

No. of sources tested for	75 (75 sources tested for water	75 (75 sources tested for water	75 (75 sources tested for water
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
water quality	quality throughout district)	quality throughout district)	quality throughout district)	
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	95 (95 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 (none)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	2 (2 District Water & Sanitation Coordination Committee meetings held at district)	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)	75 (75 Water points tested for quality throughout district)	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	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,898	<i>Domestic Dev't</i> 35,099	<i>Domestic Dev't</i> 38,210	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,898	Total 35,099	Total 38,210	

Output: Support for O&M of district water and sanitation

% 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 (none)	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)	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)	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 Bumasikye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (none)	0 (Not Planned)
Non Standard Outputs:	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	30 boreholes assessed for rehabilitation in FY 2014/15 throughout district	20 boreholes assessed for rehabilitation in FY 2015/2016 throughout district; retention for FY 2013/14 gravity flow scheme rehabilitation contract paid

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<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>	53,461	<i>Domestic Dev't</i>	42,262	<i>Domestic Dev't</i>	87,472
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,461	Total	42,262	Total	87,472

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (none)	0 (Not planned)
No. of water user committees formed.	42 (42 water user committees formed throughout district)	42 (42 water user committees formed throughout district)	48 (42 water user committees formed throughout district)
No. Of Water User Committee members trained	294 (294 water user committee members trained throughout district)	294 (294 water user committee members trained throughout district)	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)	3 (3 Advocacy meetings held - 1 at district & 2 at S/C)	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 (none)	0 (Not planned)

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	Community sensitisation done throughout district, post-construction support to 42 water users' committees provided throughout district, 14 water users' committees retrained throughout district	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>	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>	16,537	<i>Domestic Dev't</i>	16,536	<i>Domestic Dev't</i>	23,012
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,537	Total	16,536	Total	23,012

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 held in Busiu & Busoba subcounties, sanitation week celebrated in Busiu subcounty, 2 national consultations held	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 20,247	<i>Non Wage Rec't:</i> 22,000
	<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	22,000	Total	20,247	Total	22,000
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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>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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 Bumasikeye subcounty)	2 (Two 2-stance lined public pit latrines constructed at Raasa RGC in Bumasikeye subcounty & Musoto Railway RGC in Bukasakya subcounty)	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	Arrears for FY 2012/13 contract partially paid	Retention for FY 2013/14 contract paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,353	<i>Domestic Dev't</i> 21,842	<i>Domestic Dev't</i> 21,196
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,353	<i>Total</i> 21,842	<i>Total</i> 21,196

Output: Spring protection

No. of springs protected	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	14 (2 springs protected in each of the subcounties of Bungokho-Mutoto, Wanale, Budwale, Bufumbo, Bubyangu, Bukonde & Lwasso)	14 (5 springs protected in each of the subcounties of Budwale & Bubyangu, 1 in Bufumbo sub-county & 3 in Bukiende sub-county)
Non Standard Outputs:	Retentions for FY 2012/13 contracts paid	Retentions for FY 2012/13 contracts paid	Retentions for FY 2013/14 contracts paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,319	<i>Domestic Dev't</i> 25,703	<i>Domestic Dev't</i> 34,330
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 30,319	<i>Total</i> 25,703	<i>Total</i> 34,330

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (None)	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, Bumasikeye & Lwasso S/Cs)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	None	None	Retention for FY 2013/14 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	390,307
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	390,307

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)	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 (Not planned)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)	0 (Not planned)
Non Standard Outputs:	Retention & balance for FY 2012/13 contract paid	Retention paid for FY 2012/13 contract	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> 338,690	<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> 338,690	<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 (None)	0 (Not planned)			
Non Standard Outputs:	Retention & balances for FY 2012/13 contracts paid	Retention for FY 2012/13 contract paid	1 gravity flow scheme designed for Budwale sub-county, 1 gravity flow scheme extended in Bufumbo sub-county.			
	<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>	284,392	<i>Domestic Dev't</i>	44,392	<i>Domestic Dev't</i>	312,287
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	284,392	<i>Total</i>	44,392	<i>Total</i>	312,287

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	0 (Not planned)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned)	0 (None)	1 (1 GFS (Phase 1) constructed in Wanale sub-county)	
Non Standard Outputs:	None	None	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	211,687
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	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)	15 (15 new connections made on 2 extended gravity flow schemes in eastern region)	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))	6000 (6000m of pipe network extended on 2 gravity flow schemes in eastern region (3000m each))	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, contracts paid; supervision & remuneration of contracts committee (Ushs 1,535,000/=) paid, supervision & monitoring done (Ushs 24,940,000/=).		12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	122,524	<i>Non Wage Rec't:</i>	122,524
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	122,524	Total	122,524
			Total	105,164

Output: Water production and treatment

No. Of water quality tests conducted	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	60 (60 water quality tests conducted on 20 gravity flow schemes in eastern region)	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)	
Volume of water produced	0 (not planned)	0 (none)	0 (not planned)	
Non Standard Outputs:	not planned	none	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	15,000
			Total	20,000

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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)	15 (15 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	12 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,476	<i>Non Wage Rec't:</i> 62,476	<i>Non Wage Rec't:</i> 244,836
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,476	Total 62,476	Total 244,836

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, MERECAP strategy disseminated, CRF groups assessed, participated in national and district functions	4 quarterly reports made and submitted to CAO. All staff salaries paid except for some 2 staff NRO and FR who missed payment for some months due transfer and deletion respectively. Pay change reports submitted awaiting payment of arrears.	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> 48,750	<i>Wage Rec't:</i> 48,751	<i>Wage Rec't:</i> 128,866
	<i>Non Wage Rec't:</i> 4,536	<i>Non Wage Rec't:</i> 2,578	<i>Non Wage Rec't:</i> 2,537
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	Total 58,286	Total 51,328	Total 136,403

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating	()	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

in tree planting days

Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,004
Total	0	Total	0	Total	73,004

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (None)	0 (None)	()
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No. of Agro forestry Demonstrations	4 (4 on farm plantation demonstration plots established, 4 watersheds revegetated, 4 community watershed action plans reviewed, Busiu town council planted with trees, review meetings held, Radio talkshows and community meetings held, field visits and monitoring done, office supplies met)	0 (NA)	()
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Non Standard Outputs:	on farm visit to provide advice to farmers as requested, Public meetings and radio talk shows for public awareness, Maintenance of forest boundary of Kolonyi LFR	Distributed 6000 seedlings to farmers on R. Manafwa catchment and made on farm visits and made on farm visits. 6000 seedlings were distributed in Bukhiende and Busoba sub-counties 1000 of Grivellia and 5000 of pine provided by FSSD under watershed management programme
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	73,004	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,004	Total	0	Total	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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)	3 (2 monitoring done in the district on forest products use and trade. Compliance monitoring done on timber legal timber trade with the district timber dealer)	8 (Compliance monitoring/ inspection undertaken.)
Non Standard Outputs:	On farm visit on request by tree growers and partners	4 on farm visits made to tree farmers	Prepared 4 monitoring report, attended 4 meetings, stationery and office supplies met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,691	<i>Non Wage Rec't:</i> 1,288	<i>Non Wage Rec't:</i> 1,691
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,691	Total 1,288	Total 1,691

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> 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> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	1 (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 June (Quantity, Description and Location)	Approved 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)	7 (Wetland action plan and regulation developed 1.e Nashangale- Kangole wetland management plan developed, compliance monitoring done, participated in review meeting fsector or MoWE. Training of environment focal point persons and agricultural officers in compliance monitoring, training of environment focal point persons in mainstreaming environment issues in SDP. Conducted district wetland use compliance monitoring in all 20 lower local governments, conducted assessment on damage to trees during opening of the road through Mbale CFR, Conducted training of heads of departments and district environment committee on environment management, carried out joint monitoring for environmental impacts of developments with project management committees, had one radio talkshow on wetlands management)	1 (Nashangale- Kangole wetland management plan developed and implemented)
Non Standard Outputs:	Compliance inspection of factories and other projects, implementation of ITPC resolutions	factories and other projects, implementation of ITPC resolutions District development projects screened, Compliance monitoring undertaken, Radio talk shows held, Environmental Focal persons trained, carried out joint monitoring for environmental impacts of developments with project management committees, had one radio talkshow on wetlands management.conducted assessment on damage to trees during opening of the road through Mbale CFR, Conducted training of heads of departments and district environment committee on environment management,	Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,724	Non Wage Rec't: 13,844	Non Wage Rec't: 7,700
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	11,724	Total	13,844	Total	7,700
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	
	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:	7,200
	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	0	Total	0	Total	7,200
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	
	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:	2,868
	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	0	Total	0	Total	2,868
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 IV surveyed and deed plans secured, 3 sub county physical planning committees trained in their roles and responsibilities, District Physical Planning committee met)		0 (NA)		2 (One land title for sub-county processed -Busoba and regional block)	
Non Standard Outputs:	Approved building plans and development plans, held physical planning committee meetings and revenue collected from land and properties		NA		Issuance of instructions for surveys, attending land board meetings, supervise and monitoring land surveys in the district	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,544	Non Wage Rec't:	1,745	Non Wage Rec't:	7,114
	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	6,544	Total	1,745	Total	7,114
Output: Infrastructure Planning						

Vote: 536 Mbale District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Physical planning of 4 growth centres of Bufumbo, Nauyo, Busiu and Bugema	2 Quarterly physical planning committee meeting held and compliance monitoring on developments done in the named centres done	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> 2,127	<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
	Total 10,000	Total 2,127	Total 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
	Total 13,763	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 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 June (Quantity, Description and Location)	Approved 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 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 conducted 4 Quarterly review meeting for sharing HIV information conducted 1 World AIDS day commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings held Maintenance of 5 departmental computers Maintenance of 1 departmental vehicle	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>	124,583	<i>Wage Rec't:</i>	124,584	<i>Wage Rec't:</i>	190,481
<i>Non Wage Rec't:</i>	2,529	<i>Non Wage Rec't:</i>	3,455	<i>Non Wage Rec't:</i>	2,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	44,289
Total	132,113	Total	138,038	Total	237,366

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)	53 (53 street children support to settle in community parental homes)	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	4 Community Visits and investigations conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	1,653	<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>	17,100	<i>Donor Dev't</i>	52,252	<i>Donor Dev't</i>	0
Total	18,717	Total	53,904	Total	0

Output: Social Rehabilitation 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	To conducted 12 Community meetings with staff of approved homes 100 children to be rehabilitated	Conducted 16 Community meetings with staff of approved homes 90 children rehabilitated		
	<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	
	Total 1,617	Total 0	Total 0	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active CDO in the district)	19 (19 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	Allowances to CDOs for Programme supervision at Sub-county level for the 4 quartera	Allowanaces to CDOs for Programme supervision in the Sub-counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,602	<i>Non Wage Rec't:</i> 5,291	<i>Non Wage Rec't:</i> 15,985	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,330	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,602	Total 5,291	Total 26,315	

Output: Adult Learning

No. FAL Learners Trained	220 (250 FAL leaners trained in the district)	250 (250 FAL leaners trained in the district)	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.	Provision of Honoraria for FAL Instructors for the 12 months Procure FAL Instructional materials Provide Allowances for CDOs to supervise FAL classes for the 4 quarters Fuel	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,270	<i>Non Wage Rec't:</i> 15,911	<i>Non Wage Rec't:</i> 17,270	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,270	Total 15,911	Total 17,270	

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	2 Gender mainstreaming trainings conducted at district Level 4 Executive meetings conducted 4 Monitoring field visits conducted 4 Council Meeting held 2 Mentoring meetings of District staff on Gender conducted 1 Mentoring meeting for each of the Sub-counties conducted	
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,425	Total	0	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 150 (Children cases (juveniles) handled and settled in the quarter) 120 (120 Children cases (juveniles) handled and settled in the quarter) 150 (Children cases (juveniles) handled and settled in the quarter)

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

<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>	4,581	<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
Total	22,997	Total	34,107	Total	0

Output: Support to Youth Councils

No. of Youth councils supported 89 (Youth Councils at Sub-county and division Level to be supported) 89 (89 Youth Councils at Sub-county and division Level to be supported) 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

4 executive committee meetings support
Provide allowances for Chairman & secretary
4 Monitoring visit on Youth programmes in the district, Provided 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

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>	5,212	<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,615	Total	5,212	Total	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)
Non Standard Outputs:	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 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	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer. 1 quarterly Executive committee meeting held Allowances plus transport refund for the committee executed Chairperson's monthly allowance paid Fuel for support supervision of S/C PWDs Councils executed	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> 33,044	<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
	<i>Total</i> 36,217	<i>Total</i> 33,044	<i>Total</i> 32,888

Output: Culture mainstreaming

Non Standard Outputs:	Financial support extended to Umukuka Cultural Institution to support cultural mainstreaming activities	None			

Output: Labour dispute settlement

Non Standard Outputs:	70 cases to be handled at District Level	60 cases handled at District Level				
	<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>	260	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,617	Total	260	Total	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (4 Council meetings to be supported to seat)	4 (4 meetings conducted)	1 (Women Council supported)
Non Standard Outputs:		4 Women council executive meeting held, paid honoraria to women allowances, Facilitated women chairperson, supported women's day celebrations	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>	11,104	<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
Total	7,424	Total	11,104	Total	7,920

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	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD projects and operational activities for the 4 quarters	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,526	<i>Domestic Dev't</i>	77,706	<i>Domestic Dev't</i>	66,810
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,526	Total	77,706	Total	66,810

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		23,548	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		23,548	Total		0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Salary paid to planning unit staff for 12 months, Conducting 12 TPC Meetings and 36 Top management meetings.	Held 12 DTPC meetings and 8 TMM, procured modem airtime, mentored sub county staff on review of development plan, submitted second, Third quarter, DRAFT FORM B and BFP 2014-15 to the MFPED and PRDP workplan to OPM, paid for Office welfare , coordinated the National assessment exercise	Salary paid to planning unit staff for 12 months, Mentored 19 subcounties.
Mentoring 19 subcounties.	NUSAF 2 Trained CPMCs and other stakeholders, repaired the NUSAF computer, paid for staff welfare, procured stationary, submitted NUSAF report and workplan to OPM, procured fuel, maintenance of NUSAF vehicle, paid for construction of staff houses at Busiu HCIV, Kigezi H/C, Nabweye p/s, Lumbuku p/s, Bufumbo p/s	Prepared and submitted BFP, FORM B and quarterly progress reports.
Ttransfer Nusaf 2 funds to 40 subprojects in all sub counties	Trained CPMCs and other stakeholders, repaired the NUSAF computer, paid for staff welfare, procured stationary, submitted NUSAF report and workplan to OPM, procured fuel, maintenance of NUSAF vehicle, paid for construction of staff houses at Busambulop/s, Doko p/s, Wambwa p/s, Bufumbo HCIV, Bmutoto HCIII, Namatal HCIII, Bumadada p/s, Budwale p/s, Mutotop/s, Bukhooba p/s, Bunapongo HCII, Busano HCIII, Lwangoli HCIII, Umar and Yumbe p/s, Nawanga HCIII, Nyondo HCIII, and Namakwekwe HCIII,	LGMSD monitoring conducted,
Preparing BFP, FORM B and quarterly progress reports.	Completed the construction of classrooms at Wanambwa and Wolukyera p/s,	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.		Harmonised coordination between district, Ips and non USAID partners.
Strengthened capacity of LG in participatory planning and budgeting		Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment

<i>Wage Rec't:</i>	38,591	<i>Wage Rec't:</i>	38,591	<i>Wage Rec't:</i>	45,569
<i>Non Wage Rec't:</i>	18,075	<i>Non Wage Rec't:</i>	17,305	<i>Non Wage Rec't:</i>	12,576
<i>Domestic Dev't</i>	2,162,018	<i>Domestic Dev't</i>	1,069,162	<i>Domestic Dev't</i>	13,846
<i>Donor Dev't</i>	22,711	<i>Donor Dev't</i>	4,102	<i>Donor Dev't</i>	22,711
Total	2,241,395	Total	1,129,160	Total	94,702

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	25 (Minutes of council that laid and approved the budget for FY 2013/14 Approval of budget and workplan 2014-15	12 (Council minutes)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

		Minutes of council that laid budget for FY 2014/15)			
No of Minutes of TPC meetings	()	10 (Minutes prepared for 10 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>	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> 8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 8,000

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<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	
	Total	1,000	Total	0	Total	2,000	

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	6,711	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,104,653	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	Total	6,711	Total	0	Total	1,104,653	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Carry out monitoring and evaluation of sector workplans.		paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub counties on LGMSD projects, held budget conference, Procured 1 laptop		Monitored sub county projects and district	
		Retooling					
		Pre- investment service cost					
	<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>	13,071	
	<i>Domestic Dev't</i>	21,949	<i>Domestic Dev't</i>	23,240	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	21,949	Total	23,240	Total	13,071
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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:	5,502	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,762	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,264	Total	0	Total	0

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

Paid renovation and construction of sub county premises and staff houses of Namanyonyi and BukhiendeBungukho-mutoto, Busoba, Bukonde and Nakaloke and Bufumbo sub counties, paid for supply of executive 1 office table and 2 chairs, monitored and mentored sub counties on LGMSD projects, held budget conference

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

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	124,380	Domestic Dev't	119,858	Domestic Dev't	2,309,725
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	124,380	Total	119,858	Total	2,309,725

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

None

Retooling (office furnitures , curtains, office shelves

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,923
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,923

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

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 has been paid to district internal auditors for twelve months, four staff meetings have been held in Mbale departmental office, PIA was paid a refund of the fuel, subsistence & workshop fee for the LGIIA workshop attended in Nansana, Wakiso in May, 2013.	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.
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<i>Wage Rec't:</i>	20,833	<i>Wage Rec't:</i>	20,834	<i>Wage Rec't:</i>	4,764
<i>Non Wage Rec't:</i>	10,012	<i>Non Wage Rec't:</i>	3,551	<i>Non Wage Rec't:</i>	5,292
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,845	Total	24,385	Total	10,056

Output: Internal Audit

No. of Internal Department Audits	19 (Departments audited at the district headquarters Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, 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)	4 (Four consolidated reports comprising a report per quarter on the audit of each of the nineteen subcounties of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke and the departments of Management, Finance, Education, Community based services, Health, Natural resources, Production, Internal Audit.)	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, 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))
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Internal Audits reports submitted)	29/07/2014 (The audits are done at the headquarters of the subcounties of Busano, Bukhiende, Lukhonge, Bumasikeye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 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)
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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.	Deliveries of goods in the District & sub county stores & works certified at the various contract sites in the District that conform to specifications & procurement procedures for the last twelve months	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,644
<i>Non Wage Rec't:</i>	12,512	<i>Non Wage Rec't:</i>	12,178	<i>Non Wage Rec't:</i>	10,904
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,512	Total	12,178	Total	41,548

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	17,232,448	<i>Wage Rec't:</i>	16,346,260	<i>Wage Rec't:</i>	18,968,436
<i>Non Wage Rec't:</i>	6,438,190	<i>Non Wage Rec't:</i>	5,713,667	<i>Non Wage Rec't:</i>	9,010,110
<i>Domestic Dev't</i>	6,780,453	<i>Domestic Dev't</i>	4,624,915	<i>Domestic Dev't</i>	6,225,112
<i>Donor Dev't</i>	1,326,323	<i>Donor Dev't</i>	467,452	<i>Donor Dev't</i>	1,362,999
Total	31,777,413	Total	27,152,294	Total	35,566,657

Vote: 536 Mbale District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All the District projects and programmes coordinated.	General Staff Salaries	427,075
		Allowances	5,999
	Facilitated eligible journeys within the District and Uganda	Medical expenses (To employees)	5,000
		Advertising and Public Relations	3,000
	All utility bills paid	Workshops and Seminars	74,839
	Procured fuel for department activities	Hire of Venue (chairs, projector, etc)	18,000
		Books, Periodicals & Newspapers	1,000
	Procured stationery and office equipments	Computer supplies and Information Technology (IT)	1,000
	Coordinated national functions ie Womens day,labour day	Welfare and Entertainment	2,819
		Printing, Stationery, Photocopying and Binding	3,000
	Contributed to umukuka's welfare	Small Office Equipment	2,100
	Paid for funeral expenses for staff	Bank Charges and other Bank related costs	15,000
	Contributed to disaster management	IFMS Recurrent costs	47,143
		Subscriptions	5,000
	Strengthened partnerships with our partners	Telecommunications	2,000
		Postage and Courier	4,600
		Electricity	15,000
		Water	5,000
		Consultancy Services- Long-term	10,000
		Insurances	1,100
		Travel inland	8,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	250
		Maintenance – Other	1,000
		Incapacity, death benefits and funeral expenses	5,000
		Donations	26,000
		Fines and Penalties/ Court wards	17,738
		Compensation to 3rd Parties	2,000
		Wage Rec't:	427,075
		Non Wage Rec't:	224,749
		Domestic Dev't	0
		Donor Dev't	72,839
		Total	724,664

Output: Human Resource Management

IPPS Recurrent Costs	25,000
Allowances	693
Workshops and Seminars	500

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs:	Updated Staff lists, Submitted terminal benefits to MOPS. Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party Making submissions to DSC on various cases, IPPs operational activities	Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	10,000 350 600 500 2,000 1,000
		Wage Rec't:	0
		Non Wage Rec't:	40,643
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,643

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills improvement,Retreat and a needs assesment exercise))	Staff Training	73,954
Availability and implementation of LG capacity building policy and plan	()		
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	43,954
		Donor Dev't	0
		Total	73,954

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (% of established posts filled in all 19 Subcounty and headquarters.)	Allowances	500
Non Standard Outputs:	Supervised all 19 Sub County projects and Town Council	Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	500 1,269 1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,269
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,269

Output: Public Information Dissemination

Non Standard Outputs:	Hold t alk Shows,Operationalise the District Website,Produce media stories and documentaries, Produce at least 1 News letter and monitoring report.	Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding	535 1,000 100
		Wage Rec't:	0
		Non Wage Rec't:	1,635

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,635
Output: Office Support services			
Non Standard Outputs:	paid for compound maintainanc and office cleaning	Allowances	11,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000
Output: Local Policing			
Non Standard Outputs:	Payment of all the10 security guards	Allowances	9,808
		Wage Rec't:	0
		Non Wage Rec't:	9,808
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,808
Output: Records Management			
Non Standard Outputs:	Handle all correspondances in the District.	Welfare and Entertainment	535
	Establish an effective Filling system in the registry.	Printing, Stationery, Photocopying and Binding	300
		Travel inland	800
		Wage Rec't:	0
		Non Wage Rec't:	1,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,635

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	427,075
	<i>Non Wage Rec't:</i>	323,739
	<i>Domestic Dev't</i>	43,954
	<i>Donor Dev't</i>	72,839
	Total	867,608

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)	General Staff Salaries	212,874
		Allowances	39,030
Non Standard Outputs:	Salary paid to the accountants	Workshops and Seminars	3,600
		Books, Periodicals & Newspapers	1,059
	Coordinated and monitored sub counties and finance staff	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	30,000
	Prepared Final Accounts.	Subscriptions	314
	Office Stationery procured.	Telecommunications	3,600
	Staff facilitated to carry out field activities.	Taxes on (Professional) Services	24,625
		Travel inland	5,000
	Coordinated the implementation of specific PRDP monitoring activities	Fuel, Lubricants and Oils	13,535
		Fines and Penalties – to other govt units	50,000
	paid outstanding obligations, and VAT	Transfers to Government Institutions	23,000
		<i>Wage Rec't:</i>	212,874
		<i>Non Wage Rec't:</i>	194,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	407,638

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	Allowances	22,000
Value of LG service tax collection	120147712 (District local service tax collected)	Workshops and Seminars	1,393
Value of Other Local Revenue Collections	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)	Travel inland	3,568
		Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	Tax payers mobilised and sensitised on revenue collection activities in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties,		
		<i>Wage Rec't:</i>	0

Vote: 536 Mbale District

Workplan Details

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

Non Wage Rec't:	8,961
Domestic Dev't	20,000
Donor Dev't	0
Total	28,961

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2014 (Annual District Work plan approved on 31/5/2014 by council)	Allowances	393
Date for presenting draft Budget and Annual workplan to the Council	25/3/2014 (Draft Budget and Annual workplan presented to Council)	Workshops and Seminars	20,000
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	Welfare and Entertainment	2,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	301
		Wage Rec't:	0
		Non Wage Rec't:	24,694
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,694

Output: LG Expenditure management Services

Non Standard Outputs:	Field supervision carried out in 19 subcounties and reports produced	Workshops and Seminars	754
		Travel inland	8,000
		Fuel, Lubricants and Oils	8,500
		Wage Rec't:	0
		Non Wage Rec't:	17,254
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,254

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)	Travel inland	14,754
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.	Fuel, Lubricants and Oils	2,500
		Wage Rec't:	0
		Non Wage Rec't:	17,254
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,254

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	212,874
	<i>Non Wage Rec't:</i>	262,925
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	Total	495,799

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	procurement of quarterly airtime,stationery,travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	General Staff Salaries	200,350
		Allowances	5,219
		Staff Training	100
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	2,232
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	3,172
		Telecommunications	2,400
		Travel inland	10,142
		Travel abroad	100
		Fuel, Lubricants and Oils	19,804
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	200,350
		Non Wage Rec't:	45,269
		Domestic Dev't	0
Donor Dev't	0		

Output: LG procurement management services

Non Standard Outputs:	advertisement of prequalification,submissionof reports,holding contract committee meetings	<i>Allowances</i>	8,600
		<i>Advertising and Public Relations</i>	12,000
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	1,661
		<i>Printing, Stationery, Photocopying and Binding</i>	6,731
		<i>Small Office Equipment</i>	3,437
		<i>Travel inland</i>	9,964
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,592
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<i>Total</i>	43,592	

Vote: 536 Mbale District

Workplan Details

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

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	38,733
		<i>Pension and Gratuity for Local Governments</i>	9,600
		<i>Advertising and Public Relations</i>	8,500
		<i>Recruitment Expenses</i>	41,500
		<i>Books, Periodicals & Newspapers</i>	1,244
		<i>Computer supplies and Information Technology (IT)</i>	560
		<i>Welfare and Entertainment</i>	2,888
		<i>Printing, Stationery, Photocopying and Binding</i>	2,152
		<i>Telecommunications</i>	1,080
		<i>Postage and Courier</i>	145
		<i>Travel inland</i>	3,213
		<i>Fuel, Lubricants and Oils</i>	3,360
		<i>Incapacity, death benefits and funeral expenses</i>	560
		<i>Donations</i>	200
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	113,736
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,259

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	<i>Allowances</i>	8,750
		<i>Welfare and Entertainment</i>	840
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	<i>Printing, Stationery, Photocopying and Binding</i>	496
Non Standard Outputs:	Procurement of fuel and office maintainance, welfare, clearing land applications	<i>Fuel, Lubricants and Oils</i>	1,518
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,604

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals queries reviews)	<i>Allowances</i>	10,904
		<i>Computer supplies and Information Technology (IT)</i>	500
No. of LG PAC reports discussed by Council	2 (PAC reports discussed by council at the district headquarters)	<i>Welfare and Entertainment</i>	1,414
Non Standard Outputs:	4 Internal audit reports discussed by council quartely	<i>Printing, Stationery, Photocopying and Binding</i>	899
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 536 Mbale District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,717
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,717

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings to to be held, monitoring trips,1 state of affair address and coordination of council activities	<i>General Staff Salaries</i>	180,086
		<i>Allowances</i>	52,800
		<i>Pension and Gratuity for Local Governments</i>	153,360
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	2,000
		<i>Welfare and Entertainment</i>	4,400
		<i>Travel inland</i>	8,080
		<i>Fuel, Lubricants and Oils</i>	12,429
		<i>Wage Rec't:</i>	180,086
		<i>Non Wage Rec't:</i>	233,569
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	413,655

Output: Standing Committees Services

Non Standard Outputs:	committee meetings to review sector activities and budgets, coordination by clerk to council	<i>Allowances</i>	43,500
		<i>Welfare and Entertainment</i>	3,600
		<i>Travel inland</i>	3,335
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,835
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,835

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	404,960
	<i>Non Wage Rec't:</i>	518,322
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	923,282

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Details of conversion of NAADS to single spine extension system not yet communicated to District. Thus utilisation of funds is not clear.	<i>General Staff Salaries</i>	340,595
		<i>Wage Rec't:</i>	340,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	340,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (nil)	<i>Medical and Agricultural supplies</i>	325,558
Non Standard Outputs:	NAADS guidelines not yet out therefore no clear information on expenditure		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	325,558
		<i>Donor Dev't</i>	0
		Total	325,558

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	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, Lukhonga 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 standing committee conducted	<i>General Staff Salaries</i>	410,051
		<i>Allowances</i>	10,845
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,280
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	1,200
		<i>Medical and Agricultural supplies</i>	9,660
		<i>Travel inland</i>	5,800
		<i>Fuel, Lubricants and Oils</i>	6,109

Vote: 536 Mbale District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	410,051
<i>Non Wage Rec't:</i>	39,395
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	449,446

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	<i>Allowances</i>	12,855
Non Standard Outputs:	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>Workshops and Seminars</i>	8,000
		<i>Computer supplies and Information Technology (IT)</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	2,000
		<i>Medical and Agricultural supplies</i>	19,000
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	12,523
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	45,378
		<i>Donor Dev't</i>	0
		Total	60,878

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	8 (4 surveillance in crop and 4 in livestock)	<i>Allowances</i>	2,000
Non Standard Outputs:	1 Pump procured for irrigation demonstration at Lukhonge farmer's resource center, 40800 Banana demonstration sites established in 19 LLGs of Mbale	<i>Medical and Agricultural supplies</i>	110,171
		<i>Fuel, Lubricants and Oils</i>	2,490
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,490
		<i>Domestic Dev't</i>	110,171
		<i>Donor Dev't</i>	0
		Total	114,662

Output: Livestock Health and Marketing

No. of livestock vaccinated	550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	<i>Allowances</i>	4,500
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	<i>Workshops and Seminars</i>	1,700
No of livestock by types using dips constructed	0 (nil)	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Medical and Agricultural supplies</i>	16,960
		<i>Travel inland</i>	1,250
		<i>Fuel, Lubricants and Oils</i>	4,450

Vote: 536 Mbale District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 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, Bumasiye, Busoba, Nyondo, Bungokho and Bukiende vaccinated against Foot and Mouth Disease

Wage Rec't: 0
Non Wage Rec't: 26,660
Domestic Dev't 0
Donor Dev't 5,100
Total 31,760

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (nil)	Allowances	1,000
		Workshops and Seminars	750
No. of fish ponds stocked	0 (nil)	Printing, Stationery, Photocopying and Binding	745
Quantity of fish harvested	0 (nil)	Telecommunications	500
Non Standard Outputs:	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,	Medical and Agricultural supplies	5,000
		Fuel, Lubricants and Oils	1,015
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	9,510
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,510

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	Allowances	1,200
		Workshops and Seminars	200
Non Standard Outputs:	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.	Computer supplies and Information Technology (IT)	449
		Printing, Stationery, Photocopying and Binding	476
		Telecommunications	500
		Medical and Agricultural supplies	5,000
		Fuel, Lubricants and Oils	1,600
		Wage Rec't:	0
		Non Wage Rec't:	9,425
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,425

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
No. of cooperatives assisted in registration	0	Allowances	2,000
		Workshops and Seminars	2,000
No. of cooperative groups mobilised for registration	0	Computer supplies and Information Technology (IT)	800
No of cooperative groups supervised	15 (12 mobilisation field visits carried out in Wanale,Bufumbo,Bukonde,Lwasso, and Nakaloke,)	Printing, Stationery, Photocopying and Binding	1,300
		Fuel, Lubricants and Oils	1,100
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,200

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	750,646
	<i>Non Wage Rec't:</i>	112,180
	<i>Domestic Dev't</i>	481,108
	<i>Donor Dev't</i>	5,100
	Total	1,349,034

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	425 health workers salaries paid	General Staff Salaries	3,248,917
	Health sector plan developed	Advertising and Public Relations	0
	Quarterly support supervision conducted, DHO Office Operational activities	Workshops and Seminars	10,000
	Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV	Staff Training	2,173
	Annual review meeting	Books, Periodicals & Newspapers	1,332
	Epidemic Disease control, Conducting study tour by the Health committeee	Computer supplies and Information Technology (IT)	954
	Donor	Welfare and Entertainment	2,676
	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	Printing, Stationery, Photocopying and Binding	2,347
	Co-ordination activities	Bank Charges and other Bank related costs	500
	Support Supervision Health and HIV/AIDS ,Operational Costs (Transportation for CD4 samples, sputum samples, EID, CB DOTS,)	Telecommunications	525
	Strengthen Private Health Providers as Partners in District HCD,Support to PHA networks	Electricity	3,450
	SDS activities in other sectors	Water	1,300
	Human Resource for Health Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS Innovations	Cleaning and Sanitation	1,084
		Travel inland	10,630
		Fuel, Lubricants and Oils	6,716
		Maintenance - Civil	2,000
		Maintenance - Vehicles	4,460
		Maintenance – Other	1,237
		Medical expenses (To general Public)	8,000
		Donations	1,139,856
		Wage Rec't:	3,248,917
		Non Wage Rec't:	59,384
		Domestic Dev't	0
		Donor Dev't	1,139,856
		Total	4,448,157

Vote: 536 Mbale District

Workplan Details

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	0 (Specialised paediatric neuro surgical hospital)	Conditional transfers for NGO Hospitals	121,742
Number of inpatients that visited the NGO hospital facility	1000 (CURE hospital)		
Number of outpatients that visited the NGO hospital facility	4000 (CURE NGO hospitl facility)		
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital		
	Transfer of funds to CURE children's hospital, Mbale		
		Wage Rec't:	0
		Non Wage Rec't:	121,742
		Domestic Dev't	0
		Donor Dev't	0
		Total	121,742

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5000 (Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	Conditional transfers for NGO Hospitals	48,437
Number of inpatients that visited the NGO Basic health facilities	1000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (nyondo, Kolonyi and Bushikori HC)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7000 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)		

Vote: 536 Mbale District

Workplan Details

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

5. Health

Non Standard Outputs:	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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,437
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	48,437

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

No. and proportion of deliveries conducted in the Govt. health facilities	10000 (mothers who delivered from government health facilities in Mbale district)	<i>Transfers to other govt. units</i>	132,173
%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)		
No. of children immunized with Pentavalent vaccine	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.	300000 (35 government institutions)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937 villages) of subcounties have functional VHTs.)		
No. of trained health related training sessions held.	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)		
Number of trained health workers in health centers	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)		
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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	132,173

Vote: 536 Mbale District

Workplan Details

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

Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano, Bukhiende, lukhonje, Bumasikye, Busiu, Nakaloke TC, Industrial Division, Wanale Division, Northern division)	Conditional transfers for PHC - development 20,000
No. of new standard pit latrines constructed in a village	2 (Pit latrine constructed at Mbale prisons HC3, mbale police HC 3)	
Non Standard Outputs:	None	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20,000
		Donor Dev't 0
		Total 20,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	District Health office - Floors and windows renovated and construction of ambulance sheds	Non Residential buildings (Depreciation) 24,792 Other Fixed Assets (Depreciation) 19,566
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 44,358
		Donor Dev't 0
		Total 44,358

Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Provision of ambulance referral services using 11 motorbike ambulance and 3 vehicle ambulances; Purchase of 3 motor cycles	Transport equipment 72,600
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 72,600
		Donor Dev't 0
		Total 72,600

Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 laptop, accessories, Printer and back up for DHO purchased,	Machinery and equipment 5,830
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 5,830
		Donor Dev't 0
		Total 5,830

Output: Furniture and Fixtures (Non Service Delivery)		
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Vote: 536 Mbale District

Workplan Details

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

Non Standard Outputs:	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>Furniture and fittings (Depreciation)</i> 31,331
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 31,331
		<i>Donor Dev't</i> 0
		Total 31,331

Output: Other Capital

Non Standard Outputs:	Construction of lined pit latrine nankus Hc2, Electricity fees paid and electricity connected at Busiu HC 4 (20,000), Patient shade at Busoba Epicentre (8500) , Provision of start up for Busiu HCIV wing; Monitoring,Payment to electricity connection to 5 HC's	<i>Non Residential buildings (Depreciation)</i> 97,540
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 97,540
		<i>Donor Dev't</i> 0
		Total 97,540

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	<i>Non Residential buildings (Depreciation)</i> 11,800
No of healthcentres rehabilitated	0 (None)	
Non Standard Outputs:	Construction of screen wall at namanyonyi HC3	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 11,800
		<i>Donor Dev't</i> 0
		Total 11,800

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i> 26,612
No of staff houses constructed	0 (No funds)	
Non Standard Outputs:	Completion of staff house at Bumandanda HC3 and Namanyonyi HC3	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 26,612
		<i>Donor Dev't</i> 0
		Total 26,612

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
5. Health			
No of maternity wards rehabilitated	0 (None)	Non Residential buildings (Depreciation)	146,201
No of maternity wards constructed	0 (None)		
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	146,201
		Donor Dev't	0
		Total	146,201
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Nakaloke OPD and Siira OPD extension for laboratory services,)	Non Residential buildings (Depreciation)	96,619
No of OPD and other wards constructed	2 (Construction of OPD at Jewa HC3 bufumbo subcounty, and Budwale HC3)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	96,619
		Donor Dev't	0
		Total	96,619
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (None)	Non Residential buildings (Depreciation)	229,229
No of OPD and other wards constructed	1 (OPD unit at Bukiendo s/c)		
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	229,229
		Donor Dev't	0
		Total	229,229
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	0	Machinery and equipment	20,000
Non Standard Outputs:	Repair of medical equipment (15,000); Purchase of 20 Sphygmomanometers for HCIV and HCIII		
		Wage Rec't:	0

Vote: 536 Mbale District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	3,248,917
	Non Wage Rec't:	363,736
	Domestic Dev't	802,120
	Donor Dev't	1,139,856
	Total	5,554,628

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisole 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, Burukuri 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. Capitation grant released to Nyondc core PTC for recurrent expenditure.)	General Staff Salaries Workshops and Seminars Travel inland Fuel, Lubricants and Oils	9,706,348 200 16,000 4,000
No. of qualified primary teachers	1620 (Qualified primary school teachers in the district)		

Vote: 536 Mbale District

Workplan Details

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

6. Education

Non Standard Outputs: PLE exercise facilitated

<i>Wage Rec't:</i>	9,706,348
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200
<i>Total</i>	9,726,548

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	<p>2000 (dents drop outs in 104 Government Aided primary schools</p> <p>Kilayi Ps ,Bukikoso ps ,</p> <p>Bubyangu Ps,Bumadanda ps ,</p> <p>Bufumbo Ps,Jewa ps,</p> <p>Buzalangizo,Kama ps,</p> <p>Bumalunda ps,Bumuluya ps,</p> <p>Nanyuza ps, Buwamwangu,</p> <p>Bulweta ps,Lwasso ps, Buwangolo ps,</p> <p>Magada ps,</p> <p>Namalogo , Bumboi Ps, Nauyo,</p> <p>Mutoto,Busimba,Musoto,</p> <p>Nashisa,Mooni,Bugema Quaran ps,</p> <p>Bukasakya ps,Nabisolo ps,</p> <p>Bukingala ps,</p> <p>Budwale ps,Bushiuyo ps,</p> <p>Bubentsye ps,Bunabubulo ps,</p> <p>Bukhooba ps,Bunawiire ps,</p> <p>,Namanyonyi ps,</p> <p>Nankusi ps,Namanyonyi ps,</p> <p>Lubembe ps,Lwele ps,Namagumba ps,</p> <p>Mabale ps,</p> <p>Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,</p> <p>Bushikori Ps,Namatsale Ps ,</p> <p>,Bukhumwa Ps,Naiku ps,Nasyera ps,</p> <p>Bumbobi ps,Mukhuwa ps,Busano ps,</p> <p>Naiku ps,Bufooto ps,Buwangwa ps,</p> <p>Bukhanakwa ps,Busabulo ps,</p> <p>Butsongola ps,Makhai ps,Bunanimi ps,</p> <p>Manyenya ps,Namwalye ps,</p> <p>Lwangoli ps,Bufukhula ps,Busoba ps</p> <p>Nabiiri ps,Nabumali Boarding ps</p> <p>,Shitulwa ps ,Nabumali Day, Nyondo Demo,</p> <p>Wolukyera ps,Nabukhoma ps,</p> <p>Rongoro ps,Bukhakosi Ps ,Mulatsi ps,</p> <p>Bumaliro ps,Tubeyi ps,Burukuru ps,</p> <p>Nambwa ps,Namawanga ps,</p> <p>Nabweye ps,Makhonje ps,Lwaboba ps,</p> <p>Musese ps,Bunambutye ps Busiu ps,</p> <p>lumbuku Ps,Bukhamunyu ps,</p> <p>Bumasikye ps,Namwenula ps,</p> <p>Makunda ps,Bumwelu ps,</p> <p>Wokukiri,Bukaya,Busajjabwankuba ps,</p> <p>Masaba ps Kolonyi ps ps,Watsemba ps,</p> <p>Namunsi ps,Biraha ps,Nambozo ps,</p> <p>Nakaloke ps,Madrassa Najja)</p>	<p>Conditional transfers for Primary Education</p> <p>732,496</p>
No. of pupils enrolled in UPE	<p>80499 (Pupils enrolled in UPE in 104 primary schools in the district)</p>	

Vote: 536 Mbale District

Workplan Details

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

6. Education

No. of Students passing in grade one	350 (Pupils passing in grade one in 111 P7 primary school in the distict 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,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,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha 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 Details

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

6. Education

No. of pupils sitting PLE	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, Busajjabwankuba ps, Masaba ps Kolonyi ps 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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Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools
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Wage Rec't:	0
Non Wage Rec't:	732,496
Domestic Dev't	0
Donor Dev't	0
Total	732,496

3. Capital Purchases

Vote: 536 Mbale District

Workplan Details

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	Non Residential buildings (Depreciation)	62,060
No. of classrooms rehabilitated in UPE	0 (None)		
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,060
		Donor Dev't	0
		Total	62,060

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	Non Residential buildings (Depreciation)	506,765
No. of classrooms constructed in UPE	12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))		
Non Standard Outputs:	completed classrooms costruction 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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	506,765
		Donor Dev't	0
		Total	506,765

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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)	Other Fixed Assets (Depreciation)	158,077
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	158,077
		Donor Dev't	0
		Total	158,077

Function: Secondary Education

1. Higher LG Services

Vote: 536 Mbale District

Workplan Details

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

Output: Secondary Teaching Services

No. of students passing O level	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.)	General Staff Salaries	2,309,163
No. of teaching and non teaching staff paid	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district 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	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district 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:	None		
		Wage Rec't:	2,309,163
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,309,163

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14690 (Students enrolled in 24 USE Schools)	Conditional transfers for Secondary Schools	1,986,274
Non Standard Outputs:	Funds Transferred to 24 USE Schools		
		Wage Rec't:	0
		Non Wage Rec't:	1,986,274
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,986,274

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Staff house constructed at Mbale school for deaf)	Non Residential buildings (Depreciation)	220,526
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 536 Mbale District

Workplan Details

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

Domestic Dev't	220,526
Donor Dev't	0
Total	220,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	General Staff Salaries	1,223,416
		Allowances	1,423,676
No. of students in tertiary education	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)		
Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo		
		Wage Rec't:	1,223,416
		Non Wage Rec't:	1,423,676
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,647,092

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Field supervisions and trainings carried out, office stationery small office equipment and computer accessories bought, petty repairs	General Staff Salaries	36,149
		Allowances	6,791
		Medical expenses (To employees)	1,007
		Computer supplies and Information Technology (IT)	1,104
		Printing, Stationery, Photocopying and Binding	1,117
		Travel inland	2,250
		Fuel, Lubricants and Oils	6,950
		Maintenance - Vehicles	2,939
		Wage Rec't:	36,149
		Non Wage Rec't:	22,158
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,307

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	Advertising and Public Relations	4,281
No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	Workshops and Seminars	955
		Computer supplies and Information Technology (IT)	2,090

Vote: 536 Mbale District

Workplan Details

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

No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	Welfare and Entertainment	359
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	Printing, Stationery, Photocopying and Binding	1,480
Non Standard Outputs:	None	Small Office Equipment	750
		Travel inland	8,620
		Fuel, Lubricants and Oils	9,128
		Wage Rec't:	0
		Non Wage Rec't:	27,662
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,662

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Welfare and Entertainment	4,324
		Printing, Stationery, Photocopying and Binding	310
		Travel inland	1,304
		Fuel, Lubricants and Oils	3,876
		Wage Rec't:	0
		Non Wage Rec't:	9,814
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,814

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Functional 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)	Workshops and Seminars	49
		Printing, Stationery, Photocopying and Binding	340
		Travel inland	1,807
		Fuel, Lubricants and Oils	1,008
No. of children accessing SNE facilities	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:	Assessment and inspection report	Wage Rec't:	0
		Non Wage Rec't:	3,204
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,204

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	13,275,076
	<i>Non Wage Rec't:</i>	4,225,283
	<i>Domestic Dev't</i>	947,428
	<i>Donor Dev't</i>	200
	Total	18,447,987

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sallary paid to staff, 12 staff meeting held, 4 CAIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made	General Staff Salaries	95,243
		Allowances	30,800
		Electricity	700
		Travel inland	10,500
		Maintenance - Civil	247
		<i>Wage Rec't:</i>	95,243
		<i>Non Wage Rec't:</i>	12,247
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	137,489

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (None)	Allowances	1,581
No. of people employed in labour based works	0		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,581

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	1 (Bridge on Bufumbo - Namatala Road Redecked)	LG Conditional grants	488,133
Length in Km of District roads periodically maintained	31 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Napiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km), Nkoma-Makuduyi (6km))	Transfers to other govt. units	199,384

Vote: 536 Mbale District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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 - Musesa(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))
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Non Standard Outputs:	4 District Road committeee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted
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Wage Rec't:	0
Non Wage Rec't:	687,517
Domestic Dev't	0
Donor Dev't	0
Total	687,517

Output: PRDP-District and Community Access Road Maintenance

Vote: 536 Mbale District

Workplan Details

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

No. of Bridges Repaired	0 (None)	LG Conditional grants	145,707
Lengths in km of community access roads maintained	0 (None)		
Length in Km of District roads maintained.	3 (Musola - Naloka Road rehabilitated		
Non Standard Outputs:	Retention money for Nabumali - busano Road(6.7km) and Busano - passa Road		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	145,707
Donor Dev't	0
Total	145,707

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard	Allowances	600
		Staff Training	100
		Computer supplies and Information Technology (IT)	150
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	247
		Fuel, Lubricants and Oils	700
		Maintenance - Civil	93,776
		Maintenance - Vehicles	100
		Wage Rec't:	0
		Non Wage Rec't:	62,247
		Domestic Dev't	33,776
		Donor Dev't	0
		Total	96,022

Output: Vehicle Maintenance

Non Standard Outputs:	10 vehicles repaired, 10 motor cycles maintained,	Allowances	800
		Computer supplies and Information Technology (IT)	200
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	100
		Travel inland	847
		Maintenance - Vehicles	50,000
		Medical expenses (To general Public)	100
		Incapacity, death benefits and funeral expenses	100
		Wage Rec't:	0
		Non Wage Rec't:	52,247
		Domestic Dev't	0

Vote: 536 Mbale District

Workplan Details

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0
	Total	52,247

Output: Plant Maintenance

Non Standard Outputs:	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	Maintenance – Machinery, Equipment & Furniture	114,243
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,243

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	General Staff Salaries	28,127
		Welfare and Entertainment	2,160
		Printing, Stationery, Photocopying and Binding	1,170
		Travel inland	3,432
		Fuel, Lubricants and Oils	6,188
		Maintenance - Vehicles	2,000
		Wage Rec't:	28,127
		Non Wage Rec't:	0
		Domestic Dev't	14,950
		Donor Dev't	0
		Total	43,077

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	Allowances	21,194
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	Hire of Venue (chairs, projector, etc)	400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	Welfare and Entertainment	5,840
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	Printing, Stationery, Photocopying and Binding	1,704
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	Fuel, Lubricants and Oils	9,072
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,210
		Donor Dev't	0
		Total	38,210

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	Maintenance – Other	87,472
% of rural water point sources functional (Shallow Wells)	90 (90% of shallow wells functional throughout district)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)		

Vote: 536 Mbale District

Workplan Details

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

7b. Water

No. of water points rehabilitated	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 Bumasikye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)
No. of public sanitation sites rehabilitated	0 (Not Planned)
Non Standard Outputs:	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>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,472
<i>Donor Dev't</i>	0
<i>Total</i>	87,472

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Not planned)	<i>Allowances</i>	12,840
No. of water user committees formed.	48 (42 water user committees formed throughout district)	<i>Hire of Venue (chairs, projector, etc)</i>	500
No. Of Water User Committee members trained	336 (336 water user committee members trained throughout district)	<i>Welfare and Entertainment</i>	4,590
		<i>Printing, Stationery, Photocopying and Binding</i>	1,745
		<i>Fuel, Lubricants and Oils</i>	3,337
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)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,012
<i>Donor Dev't</i>	0
<i>Total</i>	23,012

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	11,549
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Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	Hire of Venue (chairs, projector, etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Fuel, Lubricants and Oils	2,600 3,840 209 92 3,710
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

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 Angalia RGC in Busiu subcounty & Busambe RGC in Bumbobi subcounty)	Non Residential buildings (Depreciation)	21,196
Non Standard Outputs:	Retention for FY 2013/14 contract paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,196
		Donor Dev't	0
		Total	21,196

Output: Spring protection

No. of springs protected	14 (5 springs protected in each of the subcounties of Budwale & Bubyangu, 1 in Bufumbo sub-county & 3 in Bukiende sub-county)	Other Structures	34,330
Non Standard Outputs:	Retentions for FY 2013/14 contracts paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,330
		Donor Dev't	0
		Total	34,330

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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)	Feasibility Studies for Capital Works Other Structures	9,440 380,867
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	Retention for FY 2013/14 contract paid		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	390,307

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Donor Dev't 0

Total 390,307

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))	Feasibility Studies for Capital Works	30,000
		Other Structures	282,287

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)
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Non Standard Outputs:	1 gravity flow scheme designed for Budwale sub-county, 1 gravity flow scheme extended in Bufumbo sub-county.
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 312,287

Donor Dev't 0

Total 312,287

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	Other Structures	211,687
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS (Phase 1) constructed in Wanale sub-county)
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Non Standard Outputs:	Not planned
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 211,687

Donor Dev't 0

Total 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 (Not planned)	Allowances	3,054
		Printing, Stationery, Photocopying and Binding	3,055
No. of new connections	6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)	Fuel, Lubricants and Oils	3,055
		Maintenance – Other	96,000

Length of pipe network extended (m)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)
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Non Standard Outputs:	12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted
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Wage Rec't: 0

Vote: 536 Mbale District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	105,164
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	105,164

Output: Water production and treatment

No. Of water quality tests conducted	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)	<i>Allowances</i>	15,000
Volume of water produced	0 (not planned)	<i>Small Office Equipment</i>	5,000
Non Standard Outputs:	not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	2 (New connections made on 2 existing gravity flow schemes in eastern region)	<i>Allowances</i>	7,112
Non Standard Outputs:	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>Printing, Stationery, Photocopying and Binding</i>	7,112
		<i>Fuel, Lubricants and Oils</i>	7,112
		<i>Maintenance – Other</i>	223,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	244,836
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	244,836

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	123,370
	<i>Non Wage Rec't:</i>	1,322,081
	<i>Domestic Dev't</i>	1,342,932
	<i>Donor Dev't</i>	0
	Total	2,788,383

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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, 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	General Staff Salaries Allowances Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	128,866 340 369 400 6,428
		<i>Wage Rec't:</i>	128,866
		<i>Non Wage Rec't:</i>	2,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	136,403

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Men and women participated in tree planting day)	Allowances Workshops and Seminars Computer supplies and Information Technology (IT)	2,000 2,000 1,300
Area (Ha) of trees established (planted and surviving)	30 (Hectares of land planted and surveyed)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	600 600
Non Standard Outputs:	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	Small Office Equipment Bank Charges and other Bank related costs Telecommunications Electricity Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other	300 600 600 500 50,904 8,000 5,400 200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	73,004

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

		Total	73,004
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (Compliance monitoring/ inspection undertaken,)	Allowances	418
		Computer supplies and Information Technology (IT)	103
Non Standard Outputs:	Prepared 4 monitoring report, attended 4 meetings, stationery and office supplies met	Printing, Stationery, Photocopying and Binding	474
		Travel inland	475
		Fuel, Lubricants and Oils	222
		Wage Rec't:	0
		Non Wage Rec't:	1,691
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,691
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (watershed management committees formulated in Busiu, Doho-Namatata wetlands and Nyondo)	Allowances	2,000
Non Standard Outputs:	Regular site visits to wetlands of concern and on site monitoring	Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	Allowances	6,034
No. of Wetland Action Plans and regulations developed	1 (Nashangale- Kangole wetland management plan developed and implemented)	Medical expenses (To employees)	25
Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring	Computer supplies and Information Technology (IT)	110
		Telecommunications	145
		Travel inland	676
		Fuel, Lubricants and Oils	710
		Wage Rec't:	0
		Non Wage Rec't:	7,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,700
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR monitoring)	Allowances	2,000
		Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	1,000

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Non Standard Outputs:	Held sensitization meeting with extension staff on climate smart agriculture, Stakeholder meeting on integrated climate plan, community sensitization meetings on physical planning	<i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Bank Charges and other Bank related costs</i> 300 <i>Travel inland</i> 2,900 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,200
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken)	<i>Travel inland</i> 2,868
Non Standard Outputs:	On spot compliance checks in various sites in the district	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,868 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,868

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

No. of new land disputes settled within FY	2 (One land title for sub-county processed -Busoba and regional block)	<i>Allowances</i> 784 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Welfare and Entertainment</i> 700 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Telecommunications</i> 300 <i>Information and communications technology (ICT)</i> 450 <i>Travel inland</i> 2,880 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,114 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,114
Non Standard Outputs:	Issuance of instructions for surveys, attending land board meetings, supervise and monitoring land surveys in the district	

Output: Infrastructure Planning

Non Standard Outputs:	4 District Physical planning committee meetings held, monitoring implementation of plans	<i>Allowances</i> 1,200 <i>Computer supplies and Information Technology (IT)</i> 320 <i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Bank Charges and other Bank related costs</i> 200 <i>Travel inland</i> 2,200 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,320
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Vote: 536 Mbale District

Workplan Details

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

8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,320

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	128,866
	<i>Non Wage Rec't:</i>	37,930
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	78,004
	Total	244,800

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months	<i>General Staff Salaries</i>	190,481
	4 HIV/AIDS co-ordination meetings to be held	<i>Workshops and Seminars</i>	44,289
	4 Supervision field visits to CSOs to be conducted	<i>Travel inland</i>	2,596
	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 commemorate		
	1 Philly Lutaaya Day to commemorate		
	4 Departmental Meetings to be held		
	Maintenance of 1 departmental computer		
	Maintenance of 1 departmental vehicle		
		<i>Wage Rec't:</i>	190,481
		<i>Non Wage Rec't:</i>	2,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	44,289
		Total	237,366

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	<i>Allowances</i>	11,330
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	<i>Travel inland</i>	12,985
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,985
		<i>Domestic Dev't</i>	10,330
		<i>Donor Dev't</i>	0
		Total	26,315

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instracted in the district)	<i>Staff Training</i>	17,270
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Vote: 536 Mbale District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Provision of Honoraria for 160 FAL Instructors
Procure FAL Instructional materials
Provide Allowances for 20 CDOs to supervise FAL classes
Fuel.

Wage Rec't: 0
Non Wage Rec't: 17,270
Domestic Dev't 0
Donor Dev't 0
Total 17,270

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level supported)	Staff Training	2,000
		Welfare and Entertainment	1,000
Non Standard Outputs:	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	Travel inland	4,920

Wage Rec't: 0
Non Wage Rec't: 7,920
Domestic Dev't 0
Donor Dev't 0
Total 7,920

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	Workshops and Seminars	32,888
Non Standard Outputs:	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 PWD: 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		

Wage Rec't: 0
Non Wage Rec't: 32,888
Domestic Dev't 0
Donor Dev't 0
Total 32,888

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported)	Workshops and Seminars	1,000
		Staff Training	1,000
Non Standard Outputs:	4 Council meetings to be supported to seat	Travel inland	5,920
		Wage Rec't:	0
		Non Wage Rec't:	7,920
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,920

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	Conditional transfers to community development	66,810
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	66,810
		Donor Dev't	0
		Total	66,810

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	190,481
	<i>Non Wage Rec't:</i>	84,579
	<i>Domestic Dev't</i>	77,140
	<i>Donor Dev't</i>	44,289
	Total	396,489

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to planning unit staff for 12 months,	<i>General Staff Salaries</i>	45,569
		<i>Allowances</i>	7,300
	Mentored 19 subcounties.	<i>Staff Training</i>	22,711
	Prepared and submitted BFP, FORM B and quarterly progress reports.	<i>Welfare and Entertainment</i>	1,609
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	LGMSD monitoring conducted,	<i>Telecommunications</i>	800
	SDS GRANT	<i>Travel inland</i>	5,559
		<i>Fuel, Lubricants and Oils</i>	9,153
	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		
		<i>Wage Rec't:</i>	45,569
		<i>Non Wage Rec't:</i>	12,576
		<i>Domestic Dev't</i>	13,846
		<i>Donor Dev't</i>	22,711
		Total	94,702

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (Council minutes)	<i>Welfare and Entertainment</i>	8,000
No of Minutes of TPC meetings	12 (TPC minutes prepared)		
No of qualified staff in the Unit	4 (Qualified staff in the unit)		
Non Standard Outputs:	36 TMM meetings conducted and 12 TPC meeting conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Vote: 536 Mbale District

Workplan Details

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

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submit to UBOS	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues. Carry out National Housing and population census activities	Allowances	1,100,922
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	700
		Travel inland	1,745
		Fuel, Lubricants and Oils	1,087
		Wage Rec't:	0
		Non Wage Rec't:	1,104,653
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,104,653

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored sub county projects and district	Allowances	3,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	5,071
		Wage Rec't:	0
		Non Wage Rec't:	13,071
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,071

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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	Non Residential buildings (Depreciation)	2,309,725
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,309,725
		Donor Dev't	0
		Total	2,309,725

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Retooling (office furnitures , curtains, office shelves	Furniture and fittings (Depreciation)	6,923
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Vote: 536 Mbale District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,923
<i>Donor Dev't</i>	0
<i>Total</i>	6,923

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,569
	<i>Non Wage Rec't:</i>	1,140,300
	<i>Domestic Dev't</i>	2,330,493
	<i>Donor Dev't</i>	22,711
	Total	3,539,073

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	General Staff Salaries	4,764
		Staff Training	2,499
		Books, Periodicals & Newspapers	0
		Computer supplies and Information Technology (IT)	793
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Subscriptions	400
		Travel abroad	0
		Wage Rec't:	4,764
		Non Wage Rec't:	5,292
		Domestic Dev't	0
		Donor Dev't	0
Total		10,056	

Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, 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))	<i>General Staff Salaries</i>	30,644
		<i>Travel inland</i>	7,808
		<i>Fuel, Lubricants and Oils</i>	3,096
Date of submitting Quaterly Internal Audit Reports	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		

Vote: 536 Mbale District

Workplan Details

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

11. Internal Audit

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.

<i>Wage Rec't:</i>	30,644
<i>Non Wage Rec't:</i>	10,904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	41,548

Vote: 536 Mbale District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	35,408
	Non Wage Rec't:	16,196
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,604

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bubyangu		<i>LCIV: Bungokho</i>		241,536.58
Sector: Works and Transport				86,105.46
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,105.46</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				86,105.46
LCII: Bubyangu				
Bunawunzu - Madenge(MRM)		Other Transfers from Central Government	263101 LG Conditional grants	8,640.00
Bubyangu		Other Transfers from Central Government	263104 Transfers to other govt. units	6,174.61
LCII: Bunawazi				
Bumagira - Wampewo Road		Other Transfers from Central Government	263101 LG Conditional grants	2,266.84
LCII: Kilayi				
Kilayi - Imam Hussein Road		Other Transfers from Central Government	263101 LG Conditional grants	5,383.75
Kilayi - Imama hussein		Other Transfers from Central Government	263101 LG Conditional grants	60,240.00
LCII: Manadege				
Bunawazi - Madenge Road		Other Transfers from Central Government	263101 LG Conditional grants	3,400.26
<i>Lower Local Services</i>				
Sector: Education				73,173.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,173.12</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				41,000.00
LCII: Bumadanda				
Construction 5 latrine stances at Bumadanda P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	22,000.00
Construction 5 latrine stances at Bukikoso p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,173.12
LCII: Bubyangu				
BUBYANGU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,964.00
BUKIKOSO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,632.00
LCII: Bumadanda				
BUMADANDA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,853.12
LCII: Kilayi				

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KILAYI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,724.00
<i>Lower Local Services</i>				
Sector: Health				70,458.00
LG Function: Primary Healthcare				70,458.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				8,260.00
LCII: Bumadanda				
Construction ambulance shed at Bumadanda HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,260.00
Output: PRDP-Maternity ward construction and rehabilitation				56,869.00
LCII: Bumadanda				
Completion of maternity wards at Bumadanda HCIII,		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	56,869.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329.00
LCII: Bumadanda				
Transfer funds to Bumadanda HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,329.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,800.00
LG Function: Rural Water Supply and Sanitation				11,800.00
Capital Purchases				
Output: Spring protection				11,800.00
LCII: Bukikoso				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Bunabigubo				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Bunamoli				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Kilayi				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Manadege				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
<i>Capital Purchases</i>				
LCIII: Budwale		LCIV: Bungokho		301,705.45
Sector: Works and Transport				6,950.49
LG Function: District, Urban and Community Access Roads				6,950.49

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,950.49
LCII: Budwale				
Budwale		Other Transfers from Central Government	263104 Transfers to other govt. units	2,700.17
LCII: Bukingala				
Border - Bukingala Road		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
<i>Lower Local Services</i>				
Sector: Education				198,488.06
LG Function: Pre-Primary and Primary Education				134,594.08
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				120,000.00
LCII: Budwale				
Construction 3 classroom block at Budwale p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,594.08
LCII: Budwale				
BUDWALE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,623.52
LCII: Bukingala				
BUKINGALA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,970.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,893.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,893.98
LCII: Budwale				
Wanale SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,893.98
<i>Lower Local Services</i>				
Sector: Health				54,466.90
LG Function: Primary Healthcare				54,466.90
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				46,619.00
LCII: Not Specified				
Construction of OPD unit at Budwale HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	46,619.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,847.90

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunamahe				
Transfer of funds to Kigezi HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,518.90
LCII: Buwanangadi				
Transfer funds to Budwale HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,329.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,800.00
LG Function: Rural Water Supply and Sanitation				41,800.00
<i>Capital Purchases</i>				
Output: Spring protection				11,800.00
LCII: Budwale				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Bukingala				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Bunamahe				
Protection of spring 1		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Buwanangadi				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
Output: Construction of piped water supply system				30,000.00
LCII: Not Specified				
Design of GFS		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	30,000.00
<i>Capital Purchases</i>				
LCIII: Bufumbo		LCIV: Bungokho		302,228.40
Sector: Works and Transport				60,028.57
LG Function: District, Urban and Community Access Roads				60,028.57
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				60,028.57
LCII: Buzalangizo				
Buzalangizo - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants	1,912.65
LCII: Jewa				
Bufumbo		Other Transfers from Central Government	263104 Transfers to other govt. units	2,414.95
Jewa - Kaama Road		Other Transfers from Central Government	263101 LG Conditional grants	4,781.62
Bufumbo - Namatala		Other Transfers from Central Government	263101 LG Conditional grants	2,479.36

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bufumbo - Namatala (PM)		Other Transfers from Central Government	263101 LG Conditional grants	48,440.00
<i>Lower Local Services</i>				
Sector: Education				143,148.24
LG Function: Pre-Primary and Primary Education				67,460.75
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,506.83
LCII: Jewa				
Completion of 3 classroom block at Jewa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,230.15
LCII: Kama				
Completion of 4 classroom block at Buzalangizo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,276.68
Output: Latrine construction and rehabilitation				19,000.00
LCII: Bukobe				
Construction 5 latrine stances at Kama p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,953.92
LCII: Buzalangizo				
BUZALANGIZO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,104.96
LCII: Jewa				
BUFUMBO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,269.28
JEWA P/S				
		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,761.76
LCII: Kama				
KAMA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,817.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,687.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,687.50
LCII: Jewa				
Bufumbo SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	75,687.50
<i>Lower Local Services</i>				
Sector: Health				54,405.00
LG Function: Primary Healthcare				54,405.00

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				50,000.00
LCII: Jewa				
Construction of OPD unit at Jewa HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,405.00
LCII: Buzalangizo				
Transfer of PHC funds to Thornbury HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,646.59
LG Function: Rural Water Supply and Sanitation				44,646.59
<i>Capital Purchases</i>				
Output: Spring protection				2,360.00
LCII: Jewa				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
Output: Construction of piped water supply system				42,286.59
LCII: Not Specified				
GFS extension		Conditional transfer for Rural Water	312104 Other Structures	42,286.59
<i>Capital Purchases</i>				
LCIII: Bukasakya		LCIV: Bungokho		338,312.52
Sector: Works and Transport				16,119.82
LG Function: District, Urban and Community Access Roads				16,119.82
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				16,119.82
LCII: Bukasakya				
Bugema - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants	3,966.97
Bukasakya		Other Transfers from Central Government	263104 Transfers to other govt. units	6,485.75
LCII: Malare				
Makaga - Marale Road		Other Transfers from Central Government	263101 LG Conditional grants	2,479.36
Bugema - Oxford		Other Transfers from Central Government	263101 LG Conditional grants	3,187.75
<i>Lower Local Services</i>				
Sector: Education				274,793.58
LG Function: Pre-Primary and Primary Education				122,987.20
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				90,000.00
LCII: Bukasakya				

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction 3 classroom block at Bugema Quran p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	90,000.00
Output: Primary Schools Services UPE (LLS) LCII: Bukasakya				32,987.20
NASHISA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,504.80
BUGEMA QUARAN P/S LCII: Doko		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,106.24
MUSOTO P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	18,376.16
LG Function: Secondary Education <i>Lower Local Services</i>				151,806.38
Output: Secondary Capitation(USE)(LLS) LCII: Bukasakya				151,806.38
Bugema Comprehensive SS <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	151,806.38
Sector: Water and Environment				47,399.12
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				47,399.12
Output: Borehole drilling and rehabilitation LCII: Doko				47,399.12
Deep borehole drilling LCII: Tsabanyanya		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
Deep borehole drilling <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
LCIII: Bukhiende		<i>LCIV: Bungokho</i>		396,524.50
Sector: Works and Transport				51,932.66
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				51,932.66
Output: District Roads Maintainence (URF) LCII: Bumaena				51,932.66
Bukiende LCII: Bumutsopa		Other Transfers from Central Government	263104 Transfers to other govt. units	8,871.19

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mulatsi - Bukhiende Road		Other Transfers from Central Government	263101 LG Conditional grants	5,029.55
Mulatsi - Bukiende(MRM)		Other Transfers from Central Government	263101 LG Conditional grants	12,780.00
Rongoro - Mulatsi		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
LCII: Bunashimolo				
Namwalye - Mulatsi		Other Transfers from Central Government	263101 LG Conditional grants	5,383.75
Rongoro - Mulatsi		Other Transfers from Central Government	263101 LG Conditional grants	5,755.00
Namwalye - Mulatsi (PM)		Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
LCII: Burukuru				
Burukuru - Namutembi		Other Transfers from Central Government	263101 LG Conditional grants	4,462.84

Lower Local Services

Sector: Education **99,872.67**

LG Function: Pre-Primary and Primary Education **69,119.96**

Capital Purchases

Output: Latrine construction and rehabilitation **18,000.00**

LCII: Bushangi

Construction 5 latrine stances at Wolukyera p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **51,119.96**

LCII: Bumaena

BUKHAKOSI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,594.88
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LCII: Bunashimolo

NABUKHOMA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,824.48
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MULATSI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,627.96
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LCII: Bungwanyai

TUBEYI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,442.88
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RONGORO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,123.84
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LCII: Burukuru

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BURUKURU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,116.64
LCII: Bushangi				
WOLUKYERA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,986.24
BUMALIRO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,403.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,752.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,752.71
LCII: Bumaena				
Mulatsi SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,752.71
<i>Lower Local Services</i>				
Sector: Health				128,937.00
LG Function: Primary Healthcare				128,937.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				128,937.00
LCII: Bumaena				
Construction of OPD unit at Bukiende		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	128,937.00
<i>Capital Purchases</i>				
Sector: Water and Environment				55,173.73
LG Function: Rural Water Supply and Sanitation				55,173.73
<i>Capital Purchases</i>				
Output: Spring protection				7,080.00
LCII: Bumaena				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Burukuru				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
LCII: Bushangi				
Protection of spring		Conditional transfer for Rural Water	312104 Other Structures	2,360.00
Output: Borehole drilling and rehabilitation				48,093.73
LCII: Burukuru				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	22,034.17
Deep borehole drilling		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,360.00

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bushangi				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
Capital Purchases				
Sector: Public Sector Management				60,608.46
LG Function: Local Government Planning Services				60,608.46
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				60,608.46
LCII: Burukuru				
Renovation and construction sub county premises and staff houses of Bukiende s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,608.46
Capital Purchases				
LCIII: Bukonde		LCIV: Bungokho		172,813.96
Sector: Works and Transport				15,535.12
LG Function: District, Urban and Community Access Roads				15,535.12
Lower Local Services				
Output: District Roads Maintainence (URF)				15,535.12
LCII: Bulwela				
Bukonde		Other Transfers from Central Government	263104 Transfers to other govt. units	8,663.76
LCII: Bumuluya				
Bulweta - Bupalunda		Other Transfers from Central Government	263101 LG Conditional grants	3,258.58
LCII: Nanyunza				
Nanyunza - Makosi Road		Other Transfers from Central Government	263101 LG Conditional grants	2,621.04
Mafuda - Webuta Road		Other Transfers from Central Government	263101 LG Conditional grants	991.74
Lower Local Services				
Sector: Education				136,254.84
LG Function: Pre-Primary and Primary Education				43,137.98
Capital Purchases				
Output: Classroom construction and rehabilitation				7,485.92
LCII: Bulweta				
Completion of classroom block at Bulweta p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,485.92
Output: PRDP-Classroom construction and rehabilitation				4,488.06
LCII: Bulweta				
Completion of classroom block at Buwamwangu p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,488.06
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				31,164.00

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulweta				
BUMALUNDA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,307.84
BULWETA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,123.84
LCII: Bumuluya				
BUMULUYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,089.92
BUWAMWANGU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,114.72
LCII: Nanyunza				
NANYUNZA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,527.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				93,116.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,116.86
LCII: Bulweta				
Bukonde SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	93,116.86
<i>Lower Local Services</i>				
Sector: Health				21,024.00
LG Function: Primary Healthcare				21,024.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,024.00
LCII: Bumuluya				
Transfer of funds to Bungokho North HSD, Bufumbo HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	21,024.00
<i>Lower Local Services</i>				
LCIII: Bumasikye		LCIV: Bungokho		197,555.51
Sector: Works and Transport				25,511.39
LG Function: District, Urban and Community Access Roads				25,511.39
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				25,511.39
LCII: Lwaboba				
Lwaboba - Kangole		Other Transfers from Central Government	263101 LG Conditional grants	4,817.04
Lwaboba-Kangole(MRM)		Other Transfers from Central Government	263101 LG Conditional grants	12,240.00
Lwaboba - Nangirima Road		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muanda				
Bumasikye		Other Transfers from Central Government	263104 Transfers to other govt. units	4,204.03
<i>Lower Local Services</i>				
Sector: Education				148,344.56
LG Function: Pre-Primary and Primary Education				148,344.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				114,450.00
LCII: Lubaale				
Construction 4 classroom block at Bukhamunyu p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	114,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,894.56
LCII: Lubaale				
NAMWENULA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,596.16
BUMWERU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,730.56
LCII: Lwaboba				
WOKUKIRI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,039.04
LCII: Muanda				
BUMASIKEYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,071.04
BUKHAMUYU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,460.48
LCII: Tooma				
MAKUNDA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,088.00
BUKAYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,909.28
<i>Lower Local Services</i>				
Sector: Water and Environment				23,699.56
LG Function: Rural Water Supply and Sanitation				23,699.56
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,699.56
LCII: Lubaale				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Bumbobi		<i>LCIV: Bungokho</i>		424,212.44
Sector: Works and Transport				5,059.67
LG Function: District, Urban and Community Access Roads				5,059.67
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,059.67
LCII: Bumbobi				
Bumbobi		Other Transfers from Central Government	263104 Transfers to other govt. units	5,059.67
<i>Lower Local Services</i>				
Sector: Education				148,579.97
LG Function: Pre-Primary and Primary Education				44,013.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				5,946.47
LCII: Bukhumwa				
Completion of classroom block at Bukhumwa p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,334.69
LCII: Bumbobi				
Completion of classroom block at Nasyera p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,611.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,066.72
LCII: Bukhumwa				
MUKHUWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,816.00
BUKHUMWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,969.92
LCII: Bumbobi				
BUMBOBI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,922.88
NAIKU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,404.96
LCII: Busambe				
NASYERA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,952.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,566.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,566.78
LCII: Bumbobi				

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Thomas Comprehensive College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,566.78
<i>Lower Local Services</i>				
Sector: Health				23,492.80
LG Function: Primary Healthcare				23,492.80
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				11,293.00
LCII: Bufuya				
Completion of maternity wards at Naiku HCIII,		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,293.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,199.80
LCII: Bufuya				
Transfer of funds to Naiku HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
LCII: Bumbobi				
Transfer of funds to Siira HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
LCII: Busambe				
Transfer funds to Nasasa HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
<i>Lower Local Services</i>				
Sector: Water and Environment				247,080.00
LG Function: Rural Water Supply and Sanitation				247,080.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,080.00
LCII: Busambe				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,080.00
Output: Construction of piped water supply system				240,000.00
LCII: Not Specified				
GFS construction		Unspent balances – Conditional Grants	312104 Other Structures	240,000.00
<i>Capital Purchases</i>				
LCIII: Bungokho		LCIV: Bungokho		276,178.24
Sector: Works and Transport				27,097.70
LG Function: District, Urban and Community Access Roads				27,097.70
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				27,097.70
LCII: bungokho				
Buwalula - Namatsale Road		Other Transfers from Central Government	263101 LG Conditional grants	2,833.55

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalula - Nabumali		Other Transfers from Central Government	263101 LG Conditional grants	3,896.13
Bungokho		Other Transfers from Central Government	263104 Transfers to other govt. units	13,071.63
LCII: Khamoto				
Nashikhaso - Namawanga		Other Transfers from Central Government	263101 LG Conditional grants	2,479.36
Siira - Musoto Road		Other Transfers from Central Government	263101 LG Conditional grants	4,817.04

Lower Local Services

Sector: Education **187,061.91**

LG Function: Pre-Primary and Primary Education **85,509.28**

Capital Purchases

Output: Latrine construction and rehabilitation **18,000.00**

LCII: Bubirabi

Construction 5 latrine stances at Bubirabi p/s	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **67,509.28**

LCII: Bubirabi

LWALERA P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,375.68
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BUMAGENI ARMY P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	19,614.24
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NAMATSALE P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,731.84
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BUBIRABI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,184.48
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LCII: Bushikori

BUSHIKORI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,929.44
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LCII: Khamoto

KHAMOTO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,216.48
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LWANGOLI P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,344.32
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LWAMBOGO P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,112.80
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Lower Local Services

LG Function: Secondary Education **101,552.63**

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,552.63
LCII: Bubirabi				
Noor Islamic Institute SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	44,039.08
Bungokho SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	57,513.55
<i>Lower Local Services</i>				
Sector: Health				13,924.90
LG Function: Primary Healthcare				13,924.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,607.00
LCII: Bushikori				
Transfer of PHC funds to Bushikori HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,317.90
LCII: Bubyangu				
Transfer funds to Bunampongo HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
LCII: bungokho				
Transfer funds to Bugema HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,093.73
LG Function: Rural Water Supply and Sanitation				48,093.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,093.73
LCII: Bubirabi				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	22,034.17
Deep borehole drilling		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,360.00
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
<i>Capital Purchases</i>				
LCIII: Bungokho-Mutoto		LCIV: Bungokho		326,502.62
Sector: Works and Transport				15,330.23
LG Function: District, Urban and Community Access Roads				15,330.23
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				15,330.23
LCII: Bumutoto				
Mutoto - Bulujele Road		Other Transfers from Central Government	263101 LG Conditional grants	2,727.29

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bungokho - Mutoto		Other Transfers from Central Government	263104 Transfers to other govt. units	8,352.61
Mutoto - Busimba Road		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
<i>Lower Local Services</i>				
Sector: Education				224,928.86
LG Function: Pre-Primary and Primary Education				93,093.66
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				39,033.66
LCII: Bumboi				
Completion of 4 classroom block at Nabisolo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,926.24
LCII: Bumutoto				
Completion of 3 classroom block at Mutoto p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,107.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,060.00
LCII: Bumboi				
BUSIMBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,027.36
BUMBOI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,903.36
LCII: Bumutoto				
NABISOLO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,577.92
MUTOTO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,408.96
BUKASAKYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,454.56
LCII: Mooni				
MOONI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,332.64
LCII: Namalogo				
NAMALOGO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,020.80
LCII: Nauyo				
NAUYO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	19,334.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				131,835.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				131,835.20
LCII: Nauyo				
Masaba High		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	131,835.20
<i>Lower Local Services</i>				
Sector: Health				78,622.90
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				8,260.00
LCII: Bumboi				
Construction ambulance shed at Bungokho mutoto		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,260.00
Output: PRDP-Maternity ward construction and rehabilitation				65,481.00
LCII: Bumboi				
Completion of maternity wards at Bungokho Mutoto HCIII,		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	65,481.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,881.90
LCII: Bumboi				
Transfer funds to Bungokho Mutoto HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,620.62
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,620.62
LCII: Bumboi				
Renovation and construction sub county premises and staff houses of Mutoto s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,620.62
<i>Capital Purchases</i>				
LCIII: Busano		LCIV: Bungokho		199,013.29
Sector: Works and Transport				54,920.40
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				48,471.47
LCII: Bufooto				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busano - Buwangwa		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
LCII: Busano				
Busano - Buyango (PM)		Other Transfers from Central Government	263101 LG Conditional grants	30,566.40
Busano		Other Transfers from Central Government	263104 Transfers to other govt. units	3,737.31
Busano - Passa - Bukhabusi		Other Transfers from Central Government	263101 LG Conditional grants	1,062.58
Busano - Buyango		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
LCII: Buyaka				
Burukuru - Bumamali Road		Other Transfers from Central Government	263101 LG Conditional grants	2,266.84
LCII: Bwikhonje				
Busano - Khatwelatwela Road		Other Transfers from Central Government	263101 LG Conditional grants	2,337.68
Output: PRDP-District and Community Access Road Maintenance				6,448.93
LCII: Busano				
Busano - Passa Road		Roads Rehabilitation Grant	263201 LG Conditional grants	6,448.93
<i>Lower Local Services</i>				
Sector: Education				96,821.45
LG Function: Pre-Primary and Primary Education				34,420.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,420.32
LCII: Bufooto				
BUFOOTO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,757.28
BUTSONGOLA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,463.04
LCII: Busano				
BUSANO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,784.00
LCII: Buyaka				
BUKHANAKWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,774.24
BUWANGWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,324.80
LCII: Bwikhonje				
BUSABULO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,316.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,401.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,401.13
LCII: Buyaka				
Busano SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,401.13
<i>Lower Local Services</i>				
Sector: Health				40,468.90
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				12,558.00
LCII: Bufooto				
Completion of maternity wards at Buwangwa HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,558.00
Output: PRDP-OPD and other ward construction and rehabilitation				17,700.00
LCII: Bufooto				
Construction of a walk way between OPD and maternity ward		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,210.90
LCII: Bufooto				
Transfer of funds to Buwangwa HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,329.00
LCII: Bwikhonje				
Transfer of funds to Busano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,802.53
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				6,802.53
LCII: Busano				
Renovation and construction sub county premises and staff houses of Busano s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,802.53
<i>Capital Purchases</i>				
LCIII: Busiu		LCIV: Bungokho		568,378.54
Sector: Works and Transport				59,041.05
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				59,041.05

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bufukhula				
Shisala - Makhonje Road		Other Transfers from Central Government	263101 LG Conditional grants	2,125.16
Busiu - Wangale Road		Other Transfers from Central Government	263101 LG Conditional grants	3,896.13
Busiu		Other Transfers from Central Government	263104 Transfers to other govt. units	6,796.89
LCII: Bulusambu				
Shisala - Makhonje(MRM)		Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
LCII: Bunambutye				
Lwaboba - Busiu TC		Other Transfers from Central Government	263101 LG Conditional grants	5,667.10
Busiu - Namawanga Road		Other Transfers from Central Government	263101 LG Conditional grants	4,462.84
LCII: Buwalasi				
Tooma - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants	2,266.84
Korani - Manafwa		Other Transfers from Central Government	263101 LG Conditional grants	4,392.00
Buwalasi - Namwalye		Other Transfers from Central Government	263101 LG Conditional grants	1,204.26
LCII: Lumbuku				
Lwaboba - Busiu TC		Other Transfers from Central Government	263101 LG Conditional grants	14,400.00
Railway Station - Bunanimi Road		Other Transfers from Central Government	263101 LG Conditional grants	3,046.07
LCII: Musese				
Kimwanga - Musese Road		Other Transfers from Central Government	263101 LG Conditional grants	5,383.75
<i>Lower Local Services</i>				
Sector: Education				419,983.93
LG Function: Pre-Primary and Primary Education				49,328.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,328.16
LCII: Bufukhula				
BUSIU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,551.04
LCII: Bulusambu				
MAKHONJE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,989.44
LWABOBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,360.64
LCII: Bunambutye				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,317.60
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,757.28
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,352.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				370,655.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				370,655.77
LCII: Bufukhula				
Busiu Central College SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	92,705.99
LCII: Bunambutye				
Musese SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	163,440.15
LCII: Buwalasi				
Busiu SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	114,509.64
<i>Lower Local Services</i>				
Sector: Health				58,574.00
LG Function: Primary Healthcare				58,574.00
<i>Capital Purchases</i>				
Output: Other Capital				20,000.00
LCII: Bufukhula				
Payment for outstanding UMEME bill at Busiu HC 4		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				9,813.00
LCII: Bufukhula				
Fencing Busiu front view- final payment		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	1,715.00
Completion of renovation of children ward Busiu HCIV		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,098.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,761.00
LCII: Bufukhula				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
Transfer of funds to HSD, Busiu HC		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	23,879.10
<i>Lower Local Services</i>				
Sector: Water and Environment				30,779.56
LG Function: Rural Water Supply and Sanitation				30,779.56
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,080.00
LCII: Musese				
Construction of 2-stance lined pit latrine		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,080.00
Output: Borehole drilling and rehabilitation				23,699.56
LCII: Buwalasi				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
<i>Capital Purchases</i>				
LCIII: Busoba		LCIV: Bungokho		350,142.00
Sector: Works and Transport				27,670.28
LG Function: District, Urban and Community Access Roads				27,670.28
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				27,670.28
LCII: Bunanimi				
Mulatsi - Busoba Road		Other Transfers from Central Government	263101 LG Conditional grants	3,435.68
Mulatsi - Busoba(MRM)		Other Transfers from Central Government	263101 LG Conditional grants	8,730.00
Busoba - Makhai Road		Other Transfers from Central Government	263101 LG Conditional grants	4,887.88
LCII: Busoba				
Bumbobi - Kachonga		Other Transfers from Central Government	263101 LG Conditional grants	708.39
Busoba		Other Transfers from Central Government	263104 Transfers to other govt. units	9,908.33
<i>Lower Local Services</i>				
Sector: Education				273,052.02
LG Function: Pre-Primary and Primary Education				41,093.18
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,970.30
LCII: Busoba				
Completion of 4 classroom block at Namwalye p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,970.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,122.88

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasikeye NAMWALYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,645.76
LCII: Bunambutye MANYENYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,208.00
LCII: Bunanimi BUFUKHULA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,191.68
BUNANIMI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,511.36
LCII: Busoba MAKHAI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,020.80
BUSOBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,545.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				231,958.84
<i>Capital Purchases</i>				
Output: Teacher house construction				178,151.00
LCII: Bunanimi Construction of staff house at Mbale school for deaf		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	178,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,807.84
LCII: Bunambutye Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,220.81
LCII: Busoba Makhai Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,587.03
<i>Lower Local Services</i>				
Sector: Health				18,253.90
LG Function: Primary Healthcare				18,253.90
<i>Capital Purchases</i>				
Output: Other Capital				8,500.00
LCII: Bumasikeye				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of patient shade at Busoba Epicentre		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,753.90
LCII: Bumasikeye				
Transfer of funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
LCII: Bunanimi				
Transfer funds to Makhai HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
LCII: Busoba				
Transfer funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,699.56
LG Function: Rural Water Supply and Sanitation				23,699.56
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,699.56
LCII: Bumasikeye				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,466.25
LG Function: Local Government Planning Services				7,466.25
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,466.25
LCII: Busoba				
Renovation and construction sub county premises and staff houses of Busoba s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,466.25
<i>Capital Purchases</i>				
LCIII: Industrial Division		LCIV: Bungokho		152,680.00
Sector: Works and Transport				30,938.00
LG Function: District, Urban and Community Access Roads				30,938.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				30,938.00
LCII: Malukhu				
Road Committee operational Costs		Other Transfers from Central Government	263101 LG Conditional grants	4,500.00
Office Administrative costs		Other Transfers from Central Government	263101 LG Conditional grants	26,438.00
<i>Lower Local Services</i>				
Sector: Health				121,742.00
LG Function: Primary Healthcare				121,742.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				121,742.00
LCII: Malukhu				
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	121,742.00
<i>Lower Local Services</i>				
LCIII: Lukhonje		<i>LCIV: Bungokho</i>		102,561.55
Sector: Works and Transport				7,354.56
LG Function: District, Urban and Community Access Roads				7,354.56
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				7,354.56
LCII: Nabweye				
Namwenula- Nabweye Road		Other Transfers from Central Government	263101 LG Conditional grants	3,216.78
LCII: Nambwa				
Lukhonje		Other Transfers from Central Government	263104 Transfers to other govt. units	2,933.52
Shikoye - Watakhuna Road		Other Transfers from Central Government	263101 LG Conditional grants	1,204.26
<i>Lower Local Services</i>				
Sector: Education				33,959.36
LG Function: Pre-Primary and Primary Education				33,959.36
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Nabweye				
Construction 5 latrine stances at Nabweye P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,959.36
LCII: Nabweye				
NABWEYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,562.24
LCII: Namawanga				
NAMAWANGA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,843.36
LCII: Nambwa				
NAMBWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,553.76
<i>Lower Local Services</i>				
Sector: Health				13,153.90
LG Function: Primary Healthcare				13,153.90
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures (Administrative)				8,272.00
LCII: Namawanga				
Construction		Conditional Grant to	231001 Non	8,272.00
ambulance shed at		PHC - development	Residential buildings	
namawanga			(Depreciation)	
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,881.90
LCII: Namawanga				
Transfer funds to		Conditional Grant to	263104 Transfers to	4,881.90
Namawanga HC3		PHC- Non wage	other govt. units	
<i>Lower Local Services</i>				
Sector: Water and Environment				48,093.73
LG Function: Rural Water Supply and Sanitation				48,093.73
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,093.73
LCII: Nambwa				
Deep borehole drilling		Conditional transfer for	312104 Other Structures	23,699.56
		Rural Water		
LCII: Waninda				
Deep borehole drilling		Conditional transfer for	312104 Other Structures	22,034.17
		Rural Water		
Deep borehole drilling		Conditional transfer for	281502 Feasibility	2,360.00
		Rural Water	Studies for Capital	
			Works	
<i>Capital Purchases</i>				
LCIII: Lwasso		LCIV: Bungokho		153,044.31
Sector: Works and Transport				99,684.29
LG Function: District, Urban and Community Access Roads				99,684.29
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,277.29
LCII: Buwangolo				
Nabweye - Bukikali		Other Transfers from	263101 LG Conditional	3,754.46
Road		Central Government	grants	
LCII: Lwasso				
Lwasso		Other Transfers from	263104 Transfers to	2,855.74
		Central Government	other govt. units	
Busamaga - Bumuluya		Other Transfers from	263101 LG Conditional	5,667.10
Road		Central Government	grants	
Output: PRDP-District and Community Access Road Maintenance				87,407.00
LCII: Lwasso				
Musola - Naloka Road		Roads Rehabilitation	263201 LG Conditional	87,407.00
		Grant	grants	
<i>Lower Local Services</i>				
Sector: Education				28,965.85
LG Function: Pre-Primary and Primary Education				28,965.85
<i>Capital Purchases</i>				

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				15,143.45
LCII: Buwangolo				
Completion of 3 classroom block at Buwangolo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,143.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,822.40
LCII: Buwangolo				
BUWANGOLO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,367.20
LCII: Lwasso				
MAGADA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,164.32
LWASSO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,290.88
<i>Lower Local Services</i>				
Sector: Water and Environment				24,394.17
LG Function: Rural Water Supply and Sanitation				24,394.17
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,394.17
LCII: Buwangolo				
Deep borehole drilling		Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	2,360.00
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	22,034.17
<i>Capital Purchases</i>				
LCIII: Nakaloke		LCIV: Bungokho		169,804.69
Sector: Works and Transport				14,525.15
LG Function: District, Urban and Community Access Roads				14,525.15
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				14,525.15
LCII: Nakaloke				
Nakaloke		Other Transfers from Central Government	263104 Transfers to other govt. units	5,316.11
LCII: Namabasa				
Kabwangasi - Doko Road		Other Transfers from Central Government	263101 LG Conditional grants	4,250.33
Doko - Kolonyi Road		Other Transfers from Central Government	263101 LG Conditional grants	4,958.72
<i>Lower Local Services</i>				
Sector: Education				96,391.52
LG Function: Pre-Primary and Primary Education				96,391.52

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,840.00
LCII: Namabasa				
Completion of 4 classroom block at Bussajjabwankuba P		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,840.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,551.52
LCII: Kireka				
MASABA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	15,391.20
LCII: Nakaloke				
NAMBOZO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,385.44
BUSAJJABWANKUM BA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,690.08
KOLONYI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,749.44
NAKALOKE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,572.64
LCII: Namabasa				
WATSEMBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,354.08
BIRAHA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,893.60
MADARASA NAJJAH P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,139.52
LCII: Namunsi				
NAMUNSI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,736.32
MABALE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,639.20
<i>Lower Local Services</i>				
Sector: Health				11,488.90
LG Function: Primary Healthcare				11,488.90
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,607.00
LCII: Namabasa				

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC funds to Kolony HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,881.90
LCII: Nakaloke				
Transfer funds to Nakaloke HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
<i>Lower Local Services</i>				
Sector: Water and Environment				47,399.12
LG Function: Rural Water Supply and Sanitation				47,399.12
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				47,399.12
LCII: Kireka				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
LCII: Namabasa				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
<i>Capital Purchases</i>				
LCIII: Nakaloke Town Council		LCIV: Bungokho		507,357.61
Sector: Works and Transport				90,548.02
LG Function: District, Urban and Community Access Roads				90,548.02
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				90,548.02
LCII: Nakaloke				
Nakaloke Town council		Other Transfers from Central Government	263104 Transfers to other govt. units	90,548.02
<i>Lower Local Services</i>				
Sector: Education				416,809.59
LG Function: Secondary Education				416,809.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				416,809.59
LCII: Kireka				
Maharish SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	7,762.82
LCII: Mukunja				
Bugisu Progressive SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	87,630.30
Nakaloke SS				
		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	170,965.97
LCII: Najja				
Nakaloke Islamic SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	150,450.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Namanyonyi		<i>LCIV: Bungokho</i>		230,736.19
Sector: Works and Transport				15,959.54
LG Function: District, Urban and Community Access Roads				15,959.54
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				15,959.54
LCII: Aisa				
Namanyonyi		Other Transfers from Central Government	263104 Transfers to other govt. units	3,633.60
LCII: Nabweya				
Namanyonyi - Buwalasi Road		Other Transfers from Central Government	263101 LG Conditional grants	5,454.59
LCII: Namagumba				
Namagumba - Nankusi Road		Other Transfers from Central Government	263101 LG Conditional grants	2,125.16
LCII: Nkoma				
Nkoma - Makuduyi		Other Transfers from Central Government	263101 LG Conditional grants	4,746.20
<i>Lower Local Services</i>				
Sector: Education				112,703.42
LG Function: Pre-Primary and Primary Education				65,433.30
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				22,058.10
LCII: Namagumba				
Completion of 3 classroom block at Namagumba P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,058.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,375.20
LCII: Aisa				
NAMANYONYI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,201.44
LCII: Nabweya				
NABWEYA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,894.24
LWELE P/S				
		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,299.36
LCII: Namagumba				
NAMAGUMBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,886.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUBEMBE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,495.04
LCII: Nkoma				
NANKUSI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,598.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				47,270.12
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,270.12
LCII: Aisa				
Semei Kakungulu SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	47,270.12
<i>Lower Local Services</i>				
Sector: Health				56,984.92
LG Function: Primary Healthcare				56,984.92
<i>Capital Purchases</i>				
Output: Other Capital				11,800.00
LCII: Aisa				
Construction of lined pit latrine at nankusi HC2		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,800.00
Output: PRDP-Healthcentre construction and rehabilitation				11,800.02
LCII: Nkoma				
Construction of screen wall at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	11,800.02
Output: PRDP-Staff houses construction and rehabilitation				8,367.00
LCII: Nkoma				
Completion of staff house at namanyonyi HC3		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,367.00
Output: PRDP-OPD and other ward construction and rehabilitation				17,700.00
LCII: Nkoma				
Construction of 4 stance lined pit latrine in a water logged area of nakaloke - Special design		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,317.90
LCII: Aisa				
Transfer funds to Nankusi HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
LCII: Nkoma				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer funds to Namanyonyi HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,881.90
<i>Lower Local Services</i>				
Sector: Water and Environment				23,699.56
LG Function: Rural Water Supply and Sanitation				23,699.56
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,699.56
LCII: Nkoma				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
<i>Capital Purchases</i>				
Sector: Public Sector Management				21,388.76
LG Function: Local Government Planning Services				21,388.76
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				21,388.76
LCII: Namagumba				
Renovation and construction sub county premises and staff houses of Namanyonyi s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,388.76
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Bungokho		2,306,961.12
Sector: Education				14,653.64
LG Function: Pre-Primary and Primary Education				14,653.64
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,653.64
LCII: Not Specified				
Payment of Retention for projects in FY 2013/14		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,653.64
<i>Capital Purchases</i>				
Sector: Health				18,245.00
LG Function: Primary Healthcare				18,245.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				18,245.00
LCII: Not Specified				
Completion of staff house at Bumadanda HC3		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	18,245.00
<i>Capital Purchases</i>				
Sector: Water and Environment				16,661.72
LG Function: Rural Water Supply and Sanitation				16,661.72
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,036.03
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention & balance for FY 2013/14 contract		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,036.03
Output: Spring protection LCII: Not Specified				1,290.39
Retention for FY 2013/14 contracts		Conditional transfer for Rural Water	312104 Other Structures	1,290.39
Output: Borehole drilling and rehabilitation LCII: Not Specified				8,335.30
Retention for FY 2013/14 contract		Conditional transfer for Rural Water	312104 Other Structures	8,335.30
<i>Capital Purchases</i>				
Sector: Social Development				66,809.95
LG Function: Community Mobilisation and Empowerment				66,809.95
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				66,809.95
CDD transfer to 19 sub counties and 1 town council		LGMSD (Former LGDP)	321434 Conditional transfers to community development	66,809.95
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,190,590.81
LG Function: Local Government Planning Services				2,190,590.81
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: Not Specified				2,190,590.81
Renovation and construction sub county premises and staff houses of Bukonde and Bungokho s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,454.46
Community Infrastructure Projects(CIR)	All sub counties	Other Transfers from Central Government(NUSAF II)	231001 Non Residential buildings (Depreciation)	2,177,218.21
Renovation and construction sub county premises and staff houses of Bufumbo and Nakaloke s/c		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,918.14
<i>Capital Purchases</i>				
LCIII: Nyondo		LCIV: Bungokho		502,098.58
Sector: Works and Transport				119,978.38
LG Function: District, Urban and Community Access Roads				119,978.38
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Bubentyse				68,127.38
Bukatsa - Nabiri		Other Transfers from Central Government	263101 LG Conditional grants	1,416.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukatsa - Nabiiri (PM)		Other Transfers from Central Government	263101 LG Conditional grants	20,000.00
LCII: Nabumali				
Buwalula-Nabumali(PM)		Other Transfers from Central Government	263101 LG Conditional grants	30,000.00
Nabumali - Busano Road		Other Transfers from Central Government	263101 LG Conditional grants	4,462.84
LCII: Nyondo				
Bunywaka - Nyondo		Other Transfers from Central Government	263101 LG Conditional grants	2,125.16
Bunywaka - Nyondo (MRM)		Other Transfers from Central Government	263101 LG Conditional grants	5,400.00
Nyondo		Other Transfers from Central Government	263104 Transfers to other govt. units	4,722.60
Output: PRDP-District and Community Access Road Maintenance				51,851.00
LCII: Nabumali				
Nabumali - Busano Road		Roads Rehabilitation Grant	263201 LG Conditional grants	51,851.00
<i>Lower Local Services</i>				
Sector: Education				349,377.64
LG Function: Pre-Primary and Primary Education				67,260.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,954.02
LCII: Bufukhula				
Completion of classroom block at Nyondo dem p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,954.02
Output: Latrine construction and rehabilitation				19,000.00
LCII: Nyondo				
Construction 5 latrine stances at Nabiri p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,306.08
LCII: Bubentyse				
SHITULWA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,824.48
LCII: Bufukhula				
NABIIRI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,164.32
LCII: Nabumali				
NABUMALI BDG P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,912.48
LCII: Nyondo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NABUMALI DAY P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,912.48
NYONDO DEMO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,492.32
Lower Local Services				
LG Function: Secondary Education				282,117.54
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				282,117.54
LCII: Bufukhula				
Nyondo SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	219,039.60
LCII: Nabumali				
Nabumali SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,077.94
Lower Local Services				
Sector: Health				9,043.00
LG Function: Primary Healthcare				9,043.00
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				6,607.00
LCII: Nyondo				
Transfer of PHC funds to Nyondo HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,436.00
LCII: Bubentyse				
Transfer funds to Muruba HC2		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,436.00
Lower Local Services				
Sector: Water and Environment				23,699.56
LG Function: Rural Water Supply and Sanitation				23,699.56
Capital Purchases				
Output: Borehole drilling and rehabilitation				23,699.56
LCII: Nabumali				
Deep borehole drilling		Conditional transfer for Rural Water	312104 Other Structures	23,699.56
Capital Purchases				
LCIII: Wanale		LCIV: Bungokho		408,783.40
Sector: Works and Transport				2,933.52
LG Function: District, Urban and Community Access Roads				2,933.52
Lower Local Services				
Output: District Roads Maintainence (URF)				2,933.52
LCII: Bushiuyo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wanale		Other Transfers from Central Government	263104 Transfers to other govt. units	2,933.52
<i>Lower Local Services</i>				
Sector: Education				188,833.87
LG Function: Pre-Primary and Primary Education				146,458.87
Capital Purchases				
Output: Classroom construction and rehabilitation				27,019.59
LCII: Khaukha				
Completion of classroom block at Bunabubulo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,019.59
Output: PRDP-Classroom construction and rehabilitation				63,274.60
LCII: Bubentsye				
completion of 4 classroom block a Bunabubulo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,000.00
LCII: Bunatsoma				
Completion of 4 classroom block at Bubentyse p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,274.60
Output: Latrine construction and rehabilitation				25,077.00
LCII: Bunatsoma				
Construction 5 latrine stances at Bunwiire p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	25,077.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,087.68
LCII: Bubentsye				
BUBENSTYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,156.48
LCII: Bunatsoma				
BUNABUBULO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,641.12
LCII: Bushiuyo				
BUSHIUYO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,969.92
LCII: Khaukha				
BUKHOBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,605.92
LCII: Nabanyole				
BUNAWIIRE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,714.24

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				42,375.00
<i>Capital Purchases</i>				
Output: Teacher house construction				42,375.00
LCII: Bubentsye				
Completion of staff house at Wanale s.s		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	42,375.00
<i>Capital Purchases</i>				
Sector: Health				5,329.00
LG Function: Primary Healthcare				5,329.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,329.00
LCII: Bubentsye				
Transfer funds to Wanale HC3		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,329.00
<i>Lower Local Services</i>				
Sector: Water and Environment				211,687.00
LG Function: Rural Water Supply and Sanitation				211,687.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				211,687.00
LCII: Not Specified				
GFS construction		Conditional transfer for Rural Water	312104 Other Structures	211,687.00
<i>Capital Purchases</i>				
LCIII: Wanale Division		LCIV: Bungokho		4,400.00
Sector: Health				4,400.00
LG Function: Primary Healthcare				4,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,400.00
LCII: Boma				
Transfer of PHC funds to St Austin HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,400.00
<i>Lower Local Services</i>				
LCIII: Industrial Division		LCIV: Mbale Municipality		237,894.82
Sector: Health				230,972.00
LG Function: Primary Healthcare				230,972.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,566.00
LCII: Malukhu				
Renovate District Health office - Floors and windows		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	19,566.00
Output: Vehicles & Other Transport Equipment				72,600.00
LCII: Malukhu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Co-funding Motorbike ambulance referral system		Conditional Grant to PHC - development	231004 Transport equipment	44,200.00
Purchase of 3 Motor cycles at District health office		Conditional Grant to PHC - development	231004 Transport equipment	28,400.00
Output: Office and IT Equipment (including Software) LCII: Malukhu				5,830.00
Purchase of laptop, accessories, Printer and back up for DHO		Conditional Grant to PHC - development	231005 Machinery and equipment	5,830.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Malukhu				31,331.00
Purchase of Canterns for 11 maternity centres		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	10,000.00
Procure 1 office sofa set, table and office chairs at DHO, furniture for health centres		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	21,331.00
Output: Other Capital LCII: Malukhu				57,240.00
Training of health unit management commttees		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
Monitoring of Health projects		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,800.00
Fumigation and supply of fumigation materials		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,440.00
Payment to electricity connection to 5 HC's		Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Specialist health equipment and machinery LCII: Malukhu				20,000.00
Repair of medical equipment		Conditional Grant to PHC - development	231005 Machinery and equipment	10,000.00
Purchase of BP machines		Conditional Grant to PHC - development	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS) LCII: Masaba				4,405.00
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00
Output: Standard Pit Latrine Construction (LLS.) LCII: Malukhu				20,000.00

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 stance water borne pit latrine at Mbale prison HCIII		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	10,000.00
LCII: south Central				
Construction of 2 stance waterborne pit latrine at Mbale police HC 3		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	10,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,922.82
LG Function: Local Government Planning Services				6,922.82
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,922.82
LCII: Malukhu				
Procurement of office furniture, shelves and office curtains	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,922.82
<i>Capital Purchases</i>				
LCIII: Northern Division		LCIV: Mbale Municipality		70,484.73
Sector: Health				70,484.73
LG Function: Primary Healthcare				70,484.73
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				55,079.00
LCII: Nabuyonga				
Payment for mortuary completion and supply of refrigerators		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	55,079.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,405.73
LCII: IUIU				
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,401.00
LCII: North Central				
Transfer of PHC funds to Gangama HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00
Transfer of PHC funds to Ahamadiya HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,599.73
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Mbale Municipality		15,247.29
Sector: Public Sector Management				15,247.29
LG Function: Local Government Planning Services				15,247.29
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,247.29

Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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LCII: Not Specified

Renovation of council hall	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,247.29
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Capital Purchases