

Vote: 760 Mbale Municipal Council

Structure of Budget Framework Paper

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Foreword

I am glad to present this Budget Framework Paper for Mbale Municipal Council for FY 2015/16 to all the stakeholders. This budget framework paper was prepared on the understanding that; the bottom-up planning process is critical in deepening decentralization and addressing the concerns of the Mbale community we serve in particular.

This now kicks off the planning process cycle where the Annual Budgets FY 2015/16 and the 5 Year Development plans 2015/16-2019/20 will be extracted. This paper is a product of many stakeholders consultative meetings/conferences held right from the Ward Investment Committees up to the Municipal Budget Conference where sectoral priorities were agreed upon. It is my considered opinion that; what is contained in here is a basis for producing good implementable plans to address the challenging development issues facing this Municipality in her quest to transform into a City. This however shall call for the support of both central Government support and donors.

May I urge the concerned persons to be mindful of the planning cycle and ensure that; the Annual Workplans is approved by the end of the month of February and the Annual Budget laid before 30th June.

I also implore all those charged with the responsibility of monitoring to perform this with great zeal and vigilance for better future of the citizens of this great municipality.

FOR GOD AND MY COUNTRY.

MAFABI MUTWALIBI ZANDYA
MAYOR,
MBALE MUNICIPAL LOCAL GOVERNMENT COUNCIL

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,869,837	325,899	4,258,404
2a. Discretionary Government Transfers	1,022,556	234,686	1,022,556
2b. Conditional Government Transfers	13,739,637	1,976,564	13,739,637
2c. Other Government Transfers	2,707,948	1,806,644	1,261,282
3. Local Development Grant	243,229	60,807	243,229
Total Revenues	21,583,207	4,404,601	20,525,107

Revenue Performance in the first quarter of 2014/15

The Municipal council budget estimates for FY 2014/15 was UGX 21,583,207,000 of which UGX 4,404,601,000 was received in quarter 1 representing 20% of the annual budget. Out of the funds received Local revenue was UGX 325,899,000 (8%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 234,686,000(23%), Conditional Government Transfers 1,976,564,000 (14%) ,LDG was UGX 60,807,000(25%) , OGT was UGX 1,806,644,000.The receipts in the first quarter were at 20% due to low local revenue collection in the quarter because of the refusal of tax payers to pay tax and also the municipal council did not realize 25% of the conditional grants like staff salaries, Ex-gratia e.tc

Planned Revenues for 2015/16

The budget for FY 2015/16 is expected to be Ushs 20,525,107,000/=, mainly from Central government grants i.e conditional government transfers 13,739,637,000/=[66 %], Other government conditional transfers 1,261,282,000/=[6 %], Discretionary government transfers 5 % i.e U shs. 1,022, 556,000/=[Urban unconditional wage & nonwage], Local Development Grant shs. 243,229,000/= constitute only 1%. It is envisaged that Local revenue is projected to contribute 22% of the total budget(UGX 4,258,404,000). No Donor funding is expected. There is decrease in the receipts for FY 2015/16 as a result of reduction on Other Government Transfer (TSUPU) because it ending in FY 2014/15. However local revenue is expected to increase as a result of the completion of the central main market & market vendors have been resettled.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16	
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget	
1a Administration	3,677,265	431,041	3,469,733	
2 Finance	737,524	101,876	823,736	
3 Statutory Bodies	509,824	52,878	565,417	
4 Production and Marketing	188,958	3,637	50,479	
5 Health	1,199,844	191,658	1,072,197	
6 Education	8,396,271	1,647,677	8,419,305	
7a Roads and Engineering	6,068,439	1,087,539	5,294,495	
7b Water	0	0	0	
8 Natural Resources	146,841	6,861	208,025	
9 Community Based Services	425,739	212,539	340,845	
10 Planning	139,664	25,880	156,959	
11 Internal Audit	92,839	16,979	123,916	
Grand Total	21,583,207	3,778,564	20,525,107	
	<i>Wage Rec't:</i>	7,653,752	1,462,763	7,653,752
	<i>Non Wage Rec't:</i>	7,068,507	1,289,384	7,648,302
	<i>Domestic Dev't</i>	6,860,949	1,026,417	5,223,054
	<i>Donor Dev't</i>	0	0	0

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Expenditure Performance in the first quarter of 2014/15

The quarter allocation to departments was UGX 4,404,600,000 (20% of the budget received). The departments spent a total of UGX 3,778,564,000 (86%) at the end of first quarter of which UGX 1,462,763,000 (19% of the annual budget) was wages, UGX 1,289,384,000 (18% of the annual budget) was non-wage, UGX 1,026,417,000 (15% of the annual budget) was Domestic development revenue. Some departments did not spend 100% of the quarter fund like roads spent 86% because work stalled due to delayed design review, health spent 85% and Administration spent 56% because of delays in procurement process to award contracts and evaluate projects.

Planned Expenditures for 2015/16

The planned expenditure in FY 2015/16 will be UGX 20,525,107,000 where by UGX 7,653,752,000 will be spent on staff wages (Education staff, health workers, traditional workers etc.) and this will take 37%, UGX 7,648,302,000 will be spent on non-wage activities taking 37% of the expenditure and UGX 5,223,054,000 will be spent on Development activities taking 25% of the expenditure.

The department that will take higher percentage will be Education sector taking 41.0% (UGX 8,419,305,000), followed by Roads & Engineering with 25.8% (UGX 5,294,495,000) then Administration with 16.9% (UGX 3,469,733,000), health with 5.2% (1,072,197,000), finance with 4.0% (UGX 823,736,000), council with 2.8% (UGX 565,417,000), Community Based Services with 1.7% (UGX 340,845,000), Natural Resources with 1.0% (UGX 208,025,000), planning unit with 0.8% (UGX 156,959,000) lastly Audit with 0.6% and production with 0.2%. There is silent increase in allocation to some departments because of increase in local revenue allocation

Medium Term Expenditure Plans

The municipal medium term plans includes the following, in administration: Carry out staff training which will include professional training, Discretionary institutional strengthening and Generic modules, Renovation of the Main Administration Block. Finance includes Holding of the budget conference, preparation and renew of the 5 year development plan, preparation and submission of Final accounts to Auditor General's office. Servicing of the Housing finance bank loan. Statutory bodies include Council Meetings held with clear resolutions passed for implementation, Monitoring & Evaluating projects and Programmes for effectiveness, Prepared a schedule of Contract Committee Meetings. In production includes Economic infrastructure development projects for markets, Capacity building for new Central Market Vendor Association, Implementation of the national policies on trade, industry, tourism and cooperatives. In health there is Installation of 20,000 liters rain/water harvest system at Namatala HCIV, wired and installation of electricity at Namatala HCIV community, Refurbishment of Laboratory and outpatient department at Namatala HCIV and Busamaga HCII, construction of 100 seat capacity patient waiting shed at Namatala for outpatient clinic, procuring of Medical equipment for basic obstetric care services for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, and procuring of Medical equipment's for emergency obstetric care services for Namatala HCIV. In education includes Completion of Nkonkonjeru court road, 2 Classroom block constructed in Buyonjo p/s, Teacher houses constructed at Namatala p/s, inspecting 60 primary schools, 22 secondary schools and 3 Tertiary institutions, supporting schools to participate in Sports & games Activities at Local & National levels enhanced [Preliminaries, Zonal, Divisional, Interdivisional, Regional & National competitions. In roads there is Tarmacking to asphalt concrete standards of Republic street, part of Pallisa road, Mugisu hill and Nabuyonga Rise, Routine manual maintenance of paved roads, Routine mechanized maintenance, Upgrading majanga road to tarmac, road safety works/road furniture, street light fittings for roads, shaping, grading gravelling and drainage works, Road equipment spare parts, servicing and hire, Renovation of main administration block, Completion of resealing of Nkokonjeru court road, construction of external stance water borne toilets. In Natural resources there is Increase frequency of garbage collection and outreach cleaning days, beautification of flower islands road reserves, health centers, schools and homesteads by planting trees, flowers and grass. Carry out systematic wetland demarcation, sensitization on all aspects of environment, monitoring to ensure compliance to existing laws, policies and standards, Sensitizing residents on Proper Waste Management, Existing environment laws and standards. In community there is Sensitization of Community on government programmes, training and support communities on IGAs, carry out verification, supervision monitoring and evaluation of government programmes, Support Youth, women and PWD councils, supervising and mentoring Youth, women and PWD groups. In planning unit includes preparing LG BFP Draft & Final Annual LG Performance Contract [Form B], preparing & submitting Quarterly Budget performance Reports, coordinating LGMSD/PRDP activities, Accountabilities & Progress reports, organizing TPC & Departmental meetings, Monitoring of LGMSD projects being implemented for effectiveness, Conduct Internal Assessment whereas audit includes carrying out routine Quarterly auditing on schools, divisions and departments

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Executive Summary

Challenges in Implementation

There is ever increasing Court /Litigation awarded costs against council that can not be met with the proposed budget ceilings. Non realization of the planned donor funding affects implementation of some of the planned activities/projects. Many policy reforms and their Implementation strategies which are usually communicated late and without legal frameworks, Poor monitoring, Supervision, and untimely public accountability at all levels. Staff commitment. There is also understaffing in key sectors such as Roads & Engineering, Planning, Production & Marketing, Human resources below the standard provision of 65% and this greatly affects service delivery in LGs. The Old & dilapidated road infrastructure- Most of our road network infrastructure has outlived the lifespan and require total reconstruction to class A tarmac standard. Grants sent for maintenance from URFare inadequate to handle. Rural urban migration exerts strain on available services-The existing 5 HCs are overwhelmed by the influx of clients & patients from the surrounding areas/districts as a result of Rural urban migration., Lack of Medical equipment including protective gear & uniforms, Lack of maternal health services-There are no maternity wards, medical equipment[including delivery beds, protective gear, uniforms].

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,869,837	325,899	4,258,404
Local Hotel Tax	146,000	4,742	103,800
Park Fees	1,323,769	108,245	1,471,819
Other Fees and Charges	82,613	41,267	119,761
Occupational Permits	4,525	470	5,575
Miscellaneous	6,611	26,808	13,910
Market/Gate Charges	628,340	17,791	1,030,320
Property related Duties/Fees	728,279	35,250	487,775
Local Service Tax	116,832	16,980	104,832
Land Fees	384,720	26,750	414,118
Inspection Fees	22,100	5,350	27,350
Advertisements/Billboards	120,000	11,514	95,750
Business licences	214,899	13,823	220,456
Application Fees	7,240	1,389	6,963
Animal & Crop Husbandry related levies	49,680	7,500	49,680
Agency Fees		0	5,000
Lock-up Fees		0	62,000
Refuse collection charges/Public convenience	6,581	1,275	6,520
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,387	470	7,022
Registration of Businesses	8,960	3,175	11,225
Rent & rates-produced assets-from private entities	4,200	0	1,501
Public Health Licences	7,100	3,102	7,525
Sale of (Produced) Government Properties/assets		0	5,502
2a. Discretionary Government Transfers	1,022,556	234,686	1,022,556
Urban Unconditional Grant - Non Wage	339,311	84,828	339,311
Transfer of Urban Unconditional Grant - Wage	683,245	149,858	683,245
2b. Conditional Government Transfers	13,739,637	1,976,564	13,739,637
Conditional Grant to Secondary Education	1,790,217	447,839	1,790,217
Conditional Grant to Public Libraries	86,603	21,651	86,603
Conditional Grant to Primary Salaries	3,112,685	688,203	3,112,685
Conditional Grant to Primary Education	221,190	53,048	221,190
Conditional Grant to PHC Salaries	912,755	172,637	912,755
Conditional Grant to PHC- Non wage	50,741	14,260	50,741
Conditional Grant to PHC - development	69,254	17,313	69,254
Conditional Grant to Secondary Salaries	2,573,469	375,859	2,573,469
Conditional Grant to Functional Adult Lit	4,131	1,033	4,131
Conditional Grant to Women Youth and Disability Grant	3,768	942	3,768
Conditional Grant to Community Devt Assistants Non Wage	1,046	262	1,046
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PAF monitoring	26,920	6,730	26,920
Uganda Support to Municipal Infrastructure Development (USMID)	4,053,399	0	4,053,399
Conditional Grant to Tertiary Salaries	331,867	68,718	331,867
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,826	7,800	79,826
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	39,730	7,488	39,730
Conditional transfers to School Inspection Grant	17,783	4,446	17,783

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A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	7,867	1,967	7,867
Conditional Grant to SFG	202,522	50,631	202,522
Roads Rehabilitation Grant	137,738	34,434	137,738
2c. Other Government Transfers	2,707,948	1,806,644	1,261,282
Un spent USMIID(MDG)	851,963	851,963	
Un spent USMIID(CBG)	404,493	404,493	
Un spent TSUPU	166,703	166,703	
Un spent SFG	7,912	7,912	
Primary Leaving Exams Grant [PLE] from UNEB	3,509	0	4,555
Un spent PHC	16,641	16,641	
Uganda Road Fund	1,256,727	358,932	1,256,727
3. Local Development Grant	243,229	60,807	243,229
LGMSD (Former LGDP)	243,229	60,807	243,229
Total Revenues	21,583,207	4,404,601	20,525,107

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In the first quarter of the FY 2014-15 the Municipal council received UGX 325,899,000 from locally raised revenue representing 33% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realize 100% as it was planned due to refusal of tax payers to pay all the tax due to them

(ii) Central Government Transfers

In the First quarter of the FY 2014-15 the Municipality received UGX 4,070,789,000 from central government transfer representing 32% of the annual budget. The receipts were at 32% because of the unspent balances from previous quarter. All the conditional grants from central government transfers were not at 100% as planned especially staff salaries

(iii) Donor Funding

No donor funding planned and realized.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The expected local revenue for FY 2015/2016 for the municipality is UGX 4,258,404,000 from all local revenue sources such as park fees, property rate tax, local service tax, hotel taxes among others of which 50% will be transferred to 3 Divisions of Wanale, Northern & Industrial Councils as Locally raised revenue for Development from 29 revenue sources. The increase in local revenue because the municipality is expecting more money from the Mbale central market.

(ii) Central Government Transfers

The Municipality expects Ushs 16,266,703,000/=, mainly from Central government grants i.e conditional government transfers 13,739,637,000/=, Other government conditional transfers 1,261,282,000/=, Discretionary government transfers Ushs.1,022,556,000/=[Urban unconditional wage & nonwage], Local Development Grant shs. 243,229,000/= constituting . The grants have remained the same as the previous financial year because same IPFs were used.

(iii) Donor Funding

No Donor funding is expected 2015/16

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,432,238	298,636	2,709,965
Conditional Grant to PAF monitoring	8,304	2,200	8,304
Locally Raised Revenues	242,948	50,983	254,086
Multi-Sectoral Transfers to LLGs	1,859,918	143,001	2,123,799
Transfer of Urban Unconditional Grant - Wage	269,743	55,342	269,546
Urban Unconditional Grant - Non Wage	51,324	47,110	54,229
<i>Development Revenues</i>	1,245,027	476,423	759,768
LGMSD (Former LGDP)	81,778	33,406	111,778
Locally Raised Revenues	27,000	6,300	20,000
Multi-Sectoral Transfers to LLGs	263,050	32,224	159,285
Uganda Support to Municipal Infrastructure Developm	468,705	0	468,705
Unspent balances – Other Government Transfers	404,493	404,493	
Total Revenues	3,677,265	775,060	3,469,733
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,432,238	362,998	2,709,965
Wage	269,743	55,342	269,546
Non Wage	2,162,495	307,656	2,440,419
<i>Development Expenditure</i>	1,245,027	139,904	759,768
Domestic Development	1,245,027	139,904	759,768
Donor Development	0	0	0
Total Expenditure	3,677,265	502,903	3,469,733

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total of UGX 775,060,000 representing 21% of the annual budget and 76% of the quarterly budget. On the receipts received UGX 298,636,000 was recurrent revenue from sources such as local revenue, District non-wage, PAF monitoring, staff wages both at the district and lower local government whereas UGX 476,423,000 was development revenue from USMIID and LGMSD for Capacity Building Grant. The expenditure in the quarter was UGX 431,041,000 (29%) of the planned quarter expenditure. At the end of the quarter there was a balance of UGX 344,019,000 for USMIID and LGMSD.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration department plans to receive and spend UGX 3,469,733,000 in the FY 2016/15 from Government transfers and Local Revenue. Out of the funds expected UGX 2,709,965,000 will be spent on recurrent activities which includes staff wages, pay roll printing and transfers to 3 divisions, whereas UGX 759,768,000 will be CBG (LGMSD/USMID) and local revenue development and this will be spent on staff trainings and the 3 divisions. There IPFs have remained the same as that of previous year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	3,677,265	431,041	3,469,733
Cost of Workplan (UShs '000):	3,677,265	431,041	3,469,733

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Workplan 1a: Administration

Plans for 2015/16

Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out. Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti-corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit, Community Based Services, Physical Planning departments supported in career Development, Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision executed and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out,6Capacity building sessions undertaken for mentoring Head teachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councilors & technical staff on Service Delivery standards, Councilors and staff at all levels of governance trained, Letters distributed, stationary procured, small office equipment's procured, workshops attended, Office cleaning &Compound maintenance carried out. Renovated the Main Administration Block on plot

Medium Term Plans and Links to the Development Plan

Carry out staff training which will include professional training, Discretionary institutional strengthening and Generic modules, attachments and coaching, procurement of servicing the equipments, and purchase of a generator, payment for Municipal security, Renovation of the Main Administration Block

(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, there is a need to recruit more staff for better service delivery

2. None

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10214	Senyuku Aloysius	Office Attendant	U8 U	219,909	2,638,908
CR/M 10204	Sakwa Anthony	Office Attendant	U8 U	209,859	2,518,308
CR/M/10023	Wanyera Jackline	Records Assistant	U7 U	347,302	4,167,624

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10036	Nambozo Irene	Records Assistant	U7 U	340,282	4,083,384
CR/M/10249	Doweri Nicholas Kevin	Stores Assistant	U7 U	321,527	3,858,324
CR/M/10165	Watenga Fred	Town Agent	U7L	283,913	3,406,956
CR/M/10335	Nabwire Erina	Town Agent	U7L	268,143	3,217,716
CR/M/10250	Walwema Evelyn Harriet	Town Agent	U7L	276,989	3,323,868
CR/M/10261	Wasagami Micheal	Senior Law Enforcement	U6 L	424,253	5,091,036
CR/M/10201	Egaru Joseph	Senior Law Enforcement	U6L	424,253	5,091,036
CR/M/10258	Ludigo Ronald	Senior Law Enforcement	U6L	386,972	4,643,664
CR/M/10277	Wobuya Dennis Joseph	Senior Law Enforcement	U6L	386,972	4,643,664
CR/M/10266	Khainza Junique	Senior Law Enforcement	U6L	386,972	4,643,664
CR/M/10305	Ayoo Joyce Mary	Senior Law Enforcement	U6L	424,253	5,091,036
CR/M/10271	kalinaki Tiifu	Senior Law Enforcement	U6L	401,497	4,817,964
CR/M/10044	Kimono Grace Mupalya	Stenographer	U5 L	472,079	5,664,948
CR/M/10332	Kalenda Sarah	Stenographer	U5 L	462,852	5,554,224
CR/M/10307	Wanyisi Joseph	Senior Law Enforcement	U5 L	479,759	5,757,108
CR/M/10324	Kaire Rebecca	Records Officer	U4 L	723,868	8,686,416
CR/M/10300	Kutosi James Natsami	Information Officer	U4 L	744,866	8,938,392
CR/M/10302	Namonyo Dan Charles	Senior Personnel Officer	U3 L	943,991	11,327,892
CR/M/10347	Wambedde Robert	Senior Assistant Town Cl	U3 L	979,805	11,757,660
CR/M/10327	Stuma Fredricks	Senior Procurement Offic	U3 U	1,070,502	12,846,024
CR/M/10182	Waniaye Khatuli Kenneth	Deputy Town Clerk	U1 E	902,612	10,831,344
Total Annual Gross Salary (Ushs)					142,601,160

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10255	Mugwa Arthur Robert	Town Agent	U7L	276,989	3,323,868
CR/M/10164	Khisa Moses Mitielo	Town Agent	U7L	289,361	3,472,332
CR/M/10167	Mwangale Waneloba	Town Agent	U7L	289,361	3,472,332
CR/M/10169	Kusolo Moses Wanditi	Town Agent	U7L	753,862	9,046,344
CR/M/10336	Wetaka Charles	Town Agent	U7L	438,119	5,257,428
CR/M/10257	Meya Rogers	Senior Law Enforcement	U6L	352,644	4,231,728

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10268	Odong Gilbert	Senior Law Enforcement	U6L	365,881	4,390,572
CR/M/10274	Lulonde Fred	Senior Law Enforcement	U6L	352,644	4,231,728
CR/M/10264	Khisa Micheal	Senior Law Enforcement	U6L	365,881	4,390,572
Total Annual Gross Salary (Ushs)					41,816,904

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10252	Seera Fridah	Town Agent	U7L	268,143	3,217,716
CR/M/10251	Wazemwa Sarah	Town Agent	U7L	284,417	3,413,004
CR/M/10262	Akol Stephen	Senior Law Enforcement	U6L	386,618	4,639,416
CR/M/10278	Bulage Winfred	Senior Law Enforcement	U6L	352,644	4,231,728
CR/M/10304	Ojiambo Micheal	Senior Law Enforcement	U6L	359,193	4,310,316
CR/M/10273	Wakou Micheal	Senior Law Enforcement	U6L	352,644	4,231,728
CR/M/10314	Busiku Martin Aggrey	Clerk to Council	U4 L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					33,140,508
Total Annual Gross Salary (Ushs) - Administration					217,558,572

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	475,724	101,876	691,736
Conditional Grant to PAF monitoring	3,328	1,200	3,328
Locally Raised Revenues	179,065	25,815	405,438
Multi-Sectoral Transfers to LLGs	92,496	24,432	92,496
Transfer of Urban Unconditional Grant - Wage	150,984	38,349	150,984
Urban Unconditional Grant - Non Wage	49,851	12,080	39,490
<i>Development Revenues</i>	261,800	0	132,000
Locally Raised Revenues	261,800	0	132,000

Vote: 760 Mbale Municipal Council

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	737,524	101,876	823,736
B: Overall Workplan Expenditures:			
Recurrent Expenditure	475,724	150,863	691,736
Wage	150,984	38,349	150,984
Non Wage	324,740	112,514	540,752
Development Expenditure	261,800	0	132,000
Domestic Development	261,800	0	132,000
Donor Development	0	0	0
Total Expenditure	737,524	150,863	823,736

Revenue and Expenditure Performance in the first quarter of 2014/15

By end of first quarter, shs 101,876,000 was realised by the department representing 55% of the expected approved budget of shs184,381,000=. Of the total amount realised, shs 1,200,000 was for PAF monitoring (144%) , shs 25,815,000 locally raised revenues (58%) , shs 24,432,000 Multi sectoral transfers to LLG's (106%), shs 38,349,000 Urban un conditional grant -wage (102%) and shs 12,080,000 was for Urban un conditional grant-non wage (97%). Out of the realised revenue for the quarter, shs 101,876,000 was spent as follows; shs 38,349,000 (102%) was for wage, shs 63,527,000 was spent on non wage and transfer to lower local governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department plans to receive and spend a total of UGX 823,736,000 compared to the previous budget of UGX 1737,524,000. The increase in the receipts is due to increase in local revenue allocation to the department. Out of the funds expected UGX 4691,736,000 will be recurrent revenues including staff wages of UGX 150,984,000, Multi sectoral Transfers to LLGs non wage will be UGX 92,496,000 where as UGX 132,000,000 is expected to be local revenue on Domestic Development for servicing the Housing Finance Loan.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/05/2015		31/05/2016
Value of LG service tax collection	116832000		116832000
Value of Hotel Tax Collected	146000000		146000000
Value of Other Local Revenue Collections	3869837049		4869837049
Date of Approval of the Annual Workplan to the Council	15/02/2015		15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015		31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015		30/09/2015
Function Cost (UShs '000)	737,524	101,876	823,736
Cost of Workplan (UShs '000):	737,524	101,876	823,736

Plans for 2015/16

The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees. Quarterly reports on finance management and audit queries submitted and discussed. Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of

Vote: 760 Mbale Municipal Council

Workplan 2: Finance

Council. Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments. Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity. Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016, Housing Finance Bank loan Serviced.

Medium Term Plans and Links to the Development Plan

Holding of the budget conference, preparation and submission of the reports to Kampala, preparation and renew of the 5 year development plan , annual and quarterly work plans and draft budget estimates prepared, preparation and submission of Final accounts to Auditor Generals office. Servicing of the Housing finance bank loan.

(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. Court/ Litigation cases awarded costs as Creditors

Council has a lot of creditors who are threatening attachment of council's property due to court /Litigation cases.

2. Policy on of Property Rates Tax Collection

Potential houses which are supposed to charged property rates are disguised as residential yet they are actually let out. Proof of commercial and non commercial property is a challenge. Also payment by the Land commission is done paid on time.

3. Staff connivance

Collusion by some staff who collect and don't remit council revenue.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10108	Nafuna Harriet Sylvia	Office Attendant	U8 U	237,069	2,844,828
CR/M/10338	Nawire Lydia	Accounts Assistant	U7 U	340,282	4,083,384
CR/M/10068	Nafuna Martina	Accounts Assistant	U7 U	354,493	4,253,916
CR/M/10042	Kiganda Tabitha Balisanyuk	Stenographer Secretary	U5 L	479,759	5,757,108
CR/M/10321	Kharono Lornah	Senior Accounts Assistan	U5 U	519,948	6,239,376
CR/M/10070	Kitutu Robert Namunyala	Senior Accounts Assistan	U5 U	546,392	6,556,704
CR/M/10318	Musamali Alfred	Senior Accounts Assistan	U5 U	472,948	5,675,376
CR/M/10016	Muyobo Sam	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/M/10060	Mwambu Fred Herbert	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/M/10329	Wafela Julius Mayeku	Senior Accounts Assistan	U5 U	472,079	5,664,948
CR/M/10067	Wambazu Godfrey	Senior Accounts Assistan	U5 U	503,172	6,038,064

Vote: 760 Mbale Municipal Council

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10062	Wamembo Joseph Mulako	Accountant	U4 U	892,574	10,710,888
CR/M/10315	Nakhaima Robert	Senior Accountant	U3 U	1,046,396	12,556,752
CR/M/10055	Malomo Michael	Senior Accountant	U3 U	1,100,402	13,204,824
CR/M/10348	Mabala Richard Michael	Principal Finance Officer	U2 U	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					114,195,528

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10339	Mukoya Norah	Accounts Assistant	U7 U	316,393	3,796,716
CR/M/10337	Gidudu Steven	Accounts Assistant	U7U	316,393	3,796,716
CR/M/10166	Kongo Amos Mayoka	Senior Accounts Assistan	U5 U	495,032	5,940,384
CR/M/10253	Khwaka Agnes	Accountant	U4 U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					24,244,704

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10066	Wamusi Haruna	Accounts Assistant	U7 U	354,493	4,253,916
CR/M/10135	Wamaniale Isaac Tom	Accountant	U4 U	892,574	10,710,888
Total Annual Gross Salary (Ushs)					14,964,804
Total Annual Gross Salary (Ushs) - Finance					153,405,036

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	479,824	58,091	565,417
Conditional Grant to PAF monitoring	3,328	400	3,328
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	79,826	7,800	79,826
Conditional transfers to Salary and Gratuity for LG ele	39,730	7,488	39,730
Locally Raised Revenues	328,397	39,894	412,638
Urban Unconditional Grant - Non Wage	23,329	1,206	24,682

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Revenues	30,000	0	0
Locally Raised Revenues	30,000	0	
Total Revenues	509,824	58,091	565,417
B: Overall Workplan Expenditures:			
Recurrent Expenditure	479,824	103,539	565,417
Wage	39,730	7,488	39,730
Non Wage	440,093	96,051	525,687
Development Expenditure	30,000	0	0
Domestic Development	30,000	0	0
Donor Development	0	0	0
Total Expenditure	509,824	103,539	565,417

Revenue and Expenditure Performance in the first quarter of 2014/15

The statutory bodies sector anticipated to receive a total of UGX 127,456,000 of the budget in the first quarter 2014/15 but realized UGX 58,091,000/= ; representing 46% and it was all recurrent revenue from local revenue, conditional grants like salary and gratuity, councilors allowance, contracts committee/DSC/PAC grant. The underperformance was due to increased court cases awarded which affected allocations to sector. The expenditure in the quarter was UGX 52,878,000 (41%) including staff wages of UGX 7,488,000. At the end of the quarter there was a total balance of UGX 5,464,000 and this was local revenue balance to cater for department operations

Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies sector plans to receive and spend UGX 565,417,000 in the FY 2015/16 from central government transfers such as unconditional grant nonwage, salary & gratuity for political elected leaders, councillors allowances [Ex- gratia] and local revenue. There is an increase in the receipts compared to the previous year due to increase in local revenue allocation to the department which the municipality is expecting to collect.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	20		20
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	2		2
No. of LG PAC reports discussed by Council	2		2
Function Cost (UShs '000)	509,824	52,878	565,417
Cost of Workplan (UShs '000):	509,824	52,878	565,417

Plans for 2015/16

Salary paid, Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services, Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements, Staff recruited, appointed, promoted , confirmed & disciplined for Primary Schools, Health centres,

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

Enforcement section, Production & Marketing, Works & Technical services Departments. 4sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on file. 20 Land Applications [Registration, Renewal, Lease Extension cleared] 4 Urban Physical Planning Committee/District Land Board Meetings held. 12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, newspaper, staff welfare

Medium Term Plans and Links to the Development Plan

Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness. Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements, Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.

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

NA

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

1. Poor Contract Management

Performance reports on contracts awarded are not readily availed by contract managers to facilitate quick Decision making process

2. Financing of Statutory Bodies

Many of these statutory bodies such DSC/DPAC/DLB entirely depend on local revenue which is never realized 100%. District allocations are never made available when handling municipal issues.

3. Policy Shifts in Procurements

Many times government has issued new policy guidelines in management of revenue utilities such as parks & markets using Associations/SACCOs but this contravenes the basic PPDA principle of enhancing Competitiveness.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Namutumba Zanubia	Municipality Deputy May	DPL3	520,000	6,240,000
Councillor	Mafabi Mutwalibi Zandyia	Municipality Mayor	DPL3	1,040,000	12,480,000
Councillor	Massa Musa	Municipal Division Chair	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000

Subcounty / Town Council / Municipal Division : Northern Division

Vote: 760 Mbale Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mafabi Sezi	Municipal Division Chair	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Wandugwa Suleiman	Municipal Division Chair	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					29,952,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	188,958	3,637	50,479
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Locally Raised Revenues	161,492	665	22,743
Transfer of Urban Unconditional Grant - Wage	11,887	2,972	11,887
Urban Unconditional Grant - Non Wage	4,666	0	4,936
Total Revenues	188,958	3,637	50,479
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,958	3,637	50,479
Wage	11,887	2,972	11,887
Non Wage	177,071	665	38,592
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	188,958	3,637	50,479

Revenue and Expenditure Performance in the first quarter of 2014/15

In the first quarter of FY 2014-15 the department received UGX 3,637,000 representing 8% of quarterly budgets and 2% of annual budget. The revenues were unconditional district wage and local revenue. The department received low receipts because the budget was expected to be funded by local revenue however Municipal council had many court issues and most of the money was spent in court hence low local revenue allocation to department. The expenditure in the quarter was UGX 3,637,000 all on recurrent activities and staff wage

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department expects to receive and spend a total of UGX 50,479,000 and this expected to be all recurrent revenues from sources such as local revenue, urban non wage, agric extension workers salary. There is an decrease in revenue receipts to the sector compared to the previous year as a result of reduction on local revenue allocation to department

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	10,913	0	0
Function: 0182 District Production Services			
Function Cost (US\$ '000)	4,456	0	24,565
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	6		6
No. of trade sensitisation meetings organised at the district/Municipal Council	8		8
No of businesses inspected for compliance to the law	400		400
No of businesses issued with trade licenses	12000		12000
Function Cost (US\$ '000)	173,589	3,637	25,915
Cost of Workplan (US\$ '000):	188,958	3,637	50,479

Plans for 2015/16

Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored. 6 Awareness radio shows/ campaigns participated/ held, O& M for the new Mbale Central Market operationalized/ Paid out. 8 trade sensitization meetings organized at the Municipal Council 400 businesses inspected for compliance to the law, 12000 businesses issued with trade licenses

Medium Term Plans and Links to the Development Plan

Conducting Awareness radio shows/ campaigns participated, Economic infrastructure development projects for markets, Capacity building for new Central Market Vendor Association, Implementation of the national policies on trade, industry, tourism and cooperatives.

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

On going construction of MATIP-1 Central Market Project on Cathedral Avenue by Ministry of Local Government. Planned redevelopment of Begwere Road Market by Slum Dwellers Intention NGO, at US \$2,000,000. Planned redevelopment of Kumi Road Market under World Bank sponsored project for transformation of urban communities (USMID).

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

1. Manpower gaps

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

2. Funding gaps

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

3. Lack of political will

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

Vote: 760 Mbale Municipal Council

Workplan 4: Production and Marketing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10054	Soddo Paul	Senior Commercial Offic	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068
Total Annual Gross Salary (Ushs) - Production and Marketing					11,887,068

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,053,949	191,209	997,943
Conditional Grant to PHC- Non wage	50,741	14,260	50,741
Conditional Grant to PHC Salaries	912,755	172,637	912,755
Locally Raised Revenues	83,454	4,312	27,043
Urban Unconditional Grant - Non Wage	6,999	0	7,404
<i>Development Revenues</i>	145,895	33,954	74,254
Conditional Grant to PHC - development	69,254	17,313	69,254
LGMSD (Former LGDP)	30,000	0	0
Locally Raised Revenues	30,000	0	5,000
Unspent balances – Other Government Transfers	16,641	16,641	
Total Revenues	1,199,844	225,163	1,072,197
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,053,949	191,209	997,943
Wage	912,755	172,637	912,755
Non Wage	141,194	18,572	85,188
<i>Development Expenditure</i>	145,895	449	74,254
Domestic Development	145,895	449	74,254
Donor Development	0	0	0
Total Expenditure	1,199,844	191,658	1,072,197

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first Quarter the department had received a total of UGX 225,163,000 representing 74% of the quarter budget of which UGX 191,209,000 was recurrent revenue from local revenue, conditional grants (PHC recurrent non wage, PHC NGO,PHC wage) and UGX 33,954,000 was development revenue on PHC Development from the centre. The total expenditure in the quarter was UGX 191,658,000 (63%) of the planned expenditure. Out of the amount received UGX 191,209,000 was spent on recurrent expenditure including staff wages and UGX 449,000 was spent on development activities. The balance in the quarter was UGX 33,505,000 of which UGX. for PHC -DEVT

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the health department expects to realize and spend a total of UGX 1,072,197, 000/=. The funds are expected to come from PHC Nonwage recurrent UGX. 50,741,000/=.PHC wage UGX 912,755,000/= Urban Unconditional nonwage UGX 7,404,000/= and Locally raised UGX 33,043,000/=. Out of the funds expected UGX 997,943,000 will be recurrent revenues including staff wages and UGX 74,254,000 will be development revenue. The

Vote: 760 Mbale Municipal Council

Workplan 5: Health

reduction in the receipts is due to reduction in local revenue allocation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of healthcentres rehabilitated	1		
No of maternity wards constructed	1		
Value of medical equipment procured	24		14254000
No. of Health unit Management user committees trained (PRDP)	0	0	00
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386		97239386
Value of health supplies and medicines delivered to health facilities by NMS	97239386		97239386
Number of health facilities reporting no stock out of the 6 tracer drugs.	5		5
Number of trained health workers in health centers	105		105
No.of trained health related training sessions held.	4		4
Number of outpatients that visited the Govt. health facilities.	90000		90000
Number of inpatients that visited the Govt. health facilities.	1500		1500
No. and proportion of deliveries conducted in the Govt. health facilities	3240		3240
%age of approved posts filled with qualified health workers	77		90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98		99
No. of children immunized with Pentavalent vaccine	14678		14678
Function Cost (UShs '000)	1,199,844	191,658	1,072,197
Cost of Workplan (UShs '000):	1,199,844	191,658	1,072,197

Plans for 2015/16

105 Health Staffs paid salary , Drug stock outs minimized in HCs. Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.] Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic, Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV

Medium Term Plans and Links to the Development Plan

Installation of 20,000 litres rain/water harvest system at Namatala HCIV, wired and installation of electricity at Namatala HCIV community, Refurbishment of Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, construction of 100 seat capacity patient waiting shed at Namatala for outpatient clinic, procuring of Medical equipment for basic obstetric care services for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, and procuring of Medical equipments for emergency obstetric care services for Namatala HCIV

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

Vote: 760 Mbale Municipal Council

Workplan 5: Health

None

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

1. Rural Urban Migration

There is an influx of people from the rural areas to town in search of opportunities, this puts strain on the meagre health resources. This is coupled with unrealistic IPFs to the health sector.

2. Deteriorating Health infrastructure

The structures are too old and requires total overhaul and renovations. The newly constructed structures are still inadequate.

3. Inadequate medical equipment

In all the 5 HCs , there is lack medical equipments. The existing ones are outdated.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Malukhu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10282	Damale Zubairi	Nursing Assistant	U8	209,859	2,518,308
CR/M/10284	Kadondo Joyce	Nursing Assistant	U8	316,393	3,796,716
CR/M/10283	Kadyama Mike	Nursing Assistant	U8	209,859	2,518,308
CR/M/10293	Kakai Mary Lusweti	Nursing Assistant	U8	209,859	2,518,308
CR/M/10208	Muduwa Grace Kisombo	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10241	Nalule Joyce	Enrolled Psychiatric Nurs	U7	438,342	5,260,104
CR/M/10370	Nabwire Emily	Health Information Assist	U7	431,440	5,177,280
CR/M/10220	Mugidde Beth	Enrolled Nurse	U7	431,440	5,177,280
CR/M/10197	Wasike Robert	Enrolled Nurse	U7	209,859	2,518,308
CR/M/10082	Lunyolo Jenipher	Health Assistant	U7	445,344	5,344,128
CR/M/10401	Kamuli Peter	Laboratory Assistant	U7	431,440	5,177,280
CR/M/10368	Isiga Mary	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10216	Emulu Samuel	Enrolled Nurse	U7	431,440	5,177,280
CR/M/10244	Nakayenze Dorah	Enrolled midwife	U7U	431,440	5,177,280
CR/M/10207	Nabwire Beatrice	Nursing Officer	U5	753,862	9,046,344
CR/M/10245	Namonyo W. Thomas	Senior Clinical Officer	U5	1,131,967	13,583,604
CR/M/10400	Namuyimba Khasifa	Nursing Officer Psychiatr	U5	753,862	9,046,344
CR/M/10221	Oketch Samuel	Laboratory Technician	U5	792,885	9,514,620
CR/M/10362	Mairu Mary Justine	Nursing Officer Midwifer	U5	753,862	9,046,344

Vote: 760 Mbale Municipal Council

Workplan 5: Health

Cost Centre : Malukhu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					110,952,396

Cost Centre : Namatala HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10286	Kakai Mary	Nursing Assistant	U8	209,859	2,518,308
CR/M/10279	Wambi Geoffrey	Porter	U8	288,793	3,465,516
CR/M/10288	Anuso Florence	Nursing Assistant	U8	209,859	2,518,308
CR/M/10402	Namubali Sarah	Enrolled Nurse	U7	601,508	7,218,096
CR/M/10206	Dawa Kasifa	Enrolled Midwife	U7	438,342	5,260,104
CR/M/10187	Nakitende Tegalema Sylvia	Enrolled Nurse	U7	655,459	7,865,508
CR/M/10358	Wangisi Robert Daniel	Accounts Assistant	U7	316,393	3,796,716
CR/M/10246	Apio Scovia Abigail	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10375	Seera Barbara	Stores Assistant	U7	479,637	5,755,644
CR/M/10205	Babirye Agnes	Enrolled midwife	U7U	438,342	5,260,104
CR/M/10222	Wesonga Joseph	Enrolled Psychiatric Nurs	U7U	438,342	5,260,104
CR/M/10226	Muzaale Hellen	Enrolled Nurse	U7U	601,508	7,218,096
CR/M/10089	Wamimbi Esther	Records Assistant	U6	517,675	6,212,100
CR/M/10379	Tusiime Immaculate	Public Health Dental Offi	U5	753,862	9,046,344
CR/M/10380	Simiyu Gentrix	Dispenser	U5	766,613	9,199,356
CR/M/10228	Simboyi Wesamoyo Robert	Laboratory Assistant	U5	431,440	5,177,280
CR/M/10193	Nasimu Lunyoro	Nursing Officer	U5	753,862	9,046,344
CR/M/10191	Naizuli Ketty	Clinical Officer	U5	753,862	9,046,344
CR/M/10372	Mugide Rachael	Nursing Officer (Midwife)	U5	780,605	9,367,260
CR/M/10231	Matselele Simon	Laboratory Technician	U5	753,862	9,046,344
CR/M/10178	Kusolo Alice Nalumansi	Nursing Officer	U5	753,862	9,046,344
CR/M/10369	Nuwagaba Brighton	Clinical Officer	U5	753,862	9,046,344
CR/M/10363	Nagudi Zowena	Asst. Health Educator	U5	911,679	10,940,148
CR/M/10077	Paul Waniale Wabuyi	Senior Clinical Officer	U4	1,131,967	13,583,604
CR/M/10356	Kagoye Beatrice	Sen. Nursing Officer	U4	1,131,967	13,583,604
CR/M/10365	Dr. Katungi Tomson Mabare	Medical Officer	U4	1,175,632	14,107,584
CR/M/10371	Dr. Buluma Denis	Senior Medical Officer	U3	1,409,917	16,919,004
Total Annual Gross Salary (Ushs)					214,681,788

Vote: 760 Mbale Municipal Council

Workplan 5: Health

Cost Centre : Sub-District Health Office HTQRS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10195	Kaudha Christine	Office Attendant	U8U	219,908	2,638,896
CR/M/10387	Pinyoloya Dickson Ouma	Assistant Entomological	U7U	753,862	9,046,344
CR/M/10189	Walyaula Robert	Health Assistant	U7U	614,918	7,379,016
CR/M/10384	Nakhumitsa Irene	Secretary	U5L	433,649	5,203,788
CR/M/10076	Wamboga Paul Wamono	Principal Health Inspecto	U3 U	1,390,380	16,684,560
CR/M/10388	Odongo Musa	Principal Medical Officer	U2 Sc	1,811,322	21,735,864
Total Annual Gross Salary (Ushs)					62,688,468

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Mbale Municipal HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10287	Nabende Julius	Nursing Assistant	U8	209,859	2,518,308
CR/M/10247	Katami Junic	Nursing Assst.	U8	209,859	2,518,308
CR/M/10373	Atwine Jude	Enrolled Midwife	U7	601,508	7,218,096
CR/M/10186	Bukosela Scola	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10219	Busingye Ruth	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10229	Ariebe Simon	Enrolled Nurse	U7	655,459	7,865,508
CR/M/10225	Mutonyi Betty	Health Assistant	U7	440,440	5,285,280
CR/M/10196	Naula Zungu Catherine	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10366	Wana Ronald	Enrolled Nurse	U7	601,508	7,218,096
CR/M/10183	Okou Jacob Otiba	Laboratory Asst.	U7	601,508	7,218,096
CR/M/10386	Awino Rebecca Oduny	Nursing Officer (Midwife)	U5	753,862	9,046,344
CR/M/10224	Mulowooza Olivia	Nursing Officer	U5	911,679	10,940,148
CR/M/10080	Tushabe Margaret Wambede	Nursing Officer	U5	792,885	9,514,620
CR/M/10240	Amina Ali	Med. Clinical Officer	U5U	753,862	9,046,344
Total Annual Gross Salary (Ushs)					93,920,988

Cost Centre : Municipal Mortuary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10119	Nambafu Richard	Attendant	U8L	194,767	2,337,204
Total Annual Gross Salary (Ushs)					2,337,204

Vote: 760 Mbale Municipal Council

Workplan 5: Health

Cost Centre : Namakwekwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10291	Nafuna Sarah	Nursing Assistant	U8	209,859	2,518,308
CR/M/10248	Masaba Rose Josephine	Nursing Assistant	U8	209,859	2,518,308
CR/M/10306	Wasike Irene	Nursing Assistant	U8	209,859	2,518,308
CR/M/10290	Akiru Josephine	Nursing Assistant	U8	219,909	2,638,908
CR/M/10285	Mugide Ketty	Porter	U8L	187,660	2,251,920
CR/M/10078	Akello Scholar	Health Assistant	U7	445,344	5,344,128
CR/M/10364	Gimono Scholar	Enrolled Nurse	U7	431,440	5,177,280
CR/M/10230	Serwanja Fredrick	Enrolled Nurse	U7	666,237	7,994,844
CR/M/10223	Apio Martha	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10217	MasiboJustine Esther	Enrolled Nurse	U7	445,344	5,344,128
CR/M/10377	Nakamate Barbara Ann	Health Information Assist	U7	431,440	5,177,280
CR/M/10292	Nambobi Irene	Enrolled Nurse	U7	431,440	5,177,280
CR/M/10382	Namasobo Zaituna	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10360	Nambozo Wataba Sarah	Health Assistant	U7	431,440	5,177,280
CR/M/10210	Nyongesa Edward Juma	Lab. Technician	U5	753,862	9,046,344
CR/M/10198	Onyango Bournventure	Lab. Technician	U5	666,237	7,994,844
CR/M/10359	Nadunga Mary	Health Inspector	U5	601,508	7,218,096
CR/M/10367	Wazemwa Zaina	Nursing Officer-Midwife	U5	753,862	9,046,344
CR/M/10234	Manake Edith	Nursing Officer/Midwifer	U5Sc	753,862	9,046,344
CR/M/10174	Kuttisa Annet	Senior Clinical Officer	U4	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					118,128,108

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Busamaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10287	Otwau Nicholas	Nursing Assistant	U8	209,859	2,518,308
CR/M/10295	Adikin Annosciata	Nursing Assistant	U8	318,167	3,818,004
CR/M/10215	Nakuti Janet Jennifer	Health Assistant	U7	601,508	7,218,096
CR/M/10237	Akera Hope Harriet	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10378	Mudondo Deborah	Enrolled Midwife	U7	431,440	5,177,280
CR/M/10383	Mabangi Sarah	Health Information Assist	U7	431,440	5,177,280
CR/M/10361	Laker Concy	Health Assistant	U7	431,440	5,177,280

Vote: 760 Mbale Municipal Council

Workplan 5: Health

Cost Centre : Busamaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10357	Kakati Richard	Laboratory Assistant	U7	431,440	5,177,280
CR/M/10374	Aziz Zandya	Health Assistant	U7	601,508	7,218,096
CR/M/10243	Ogwang Amos	Enrolled Nurse	U7U	431,440	5,177,280
CR/M/10355	Kituyi Juliet	Health Inspector	U5	445,095	5,341,140
CR/M/10403	Wekoye Paul	Enrolled Nurse	U5	431,440	5,177,280
CR/M/10190	Okiring John Michael	Nursing Officer	U5	753,862	9,046,344
CR/M/10194	Samanya R. Marrie	Clinical Officer	U5	753,862	9,046,344
CR/M/10188	Nekesa Simiyu Brigid	Nursing Officer	U5	625,067	7,500,804
Total Annual Gross Salary (Ushs)					87,948,096
Total Annual Gross Salary (Ushs) - Health					690,657,048

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,155,836	1,643,507	8,216,783
Conditional Grant to Primary Education	221,190	53,048	221,190
Conditional Grant to Primary Salaries	3,112,685	688,203	3,112,685
Conditional Grant to Secondary Education	1,790,217	447,839	1,790,217
Conditional Grant to Secondary Salaries	2,573,469	375,859	2,573,469
Conditional Grant to Tertiary Salaries	331,867	68,718	331,867
Conditional transfers to School Inspection Grant	17,783	4,446	17,783
Locally Raised Revenues	43,388	1,652	107,801
Other Transfers from Central Government	3,509	3,742	4,555
Transfer of Urban Unconditional Grant - Wage	30,067	0	30,067
Unspent balances – Locally Raised Revenues	5,000	0	
Urban Unconditional Grant - Non Wage	26,662	0	27,150
<i>Development Revenues</i>	240,434	54,801	202,522
Conditional Grant to SFG	202,522	50,631	202,522
Locally Raised Revenues	30,000	0	
Unspent balances – Other Government Transfers	7,912	4,170	
Total Revenues	8,396,271	1,698,308	8,419,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,155,836	1,643,507	8,216,783
Wage	6,048,088	1,132,780	6,048,088
Non Wage	2,107,748	510,727	2,168,695
<i>Development Expenditure</i>	240,434	4,170	202,522
Domestic Development	240,434	4,170	202,522
Donor Development	0	0	0
Total Expenditure	8,396,271	1,647,677	8,419,305

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first Quarter the department had received a total of UGX. 1698,308,000 representing 81% of the quarter budget of which UGX 1,643,507,000 was recurrent revenue from local revenue, conditional grants(staff salary, inspection grant) and UGX 54,801,000 was development revenue(SFG). The total expenditure in the quarter was UGX 1,647,677,000 (78%) of the planned expenditure including staff wage. The balance in the quarter was UGX 50,631000 and this was SFG

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the sector plans to receive and spend a total of UGX 8,419,305,000. Of these funds UGX 8,216,783,000 will cater for recurrent activities while UGX 202,522,000 will be for development activities. The recurrent revenue include staff wages in educational institutions, UPE grant to cater for primary school activities, USE grant, school inspections Grant and MEO's operational costs , UNEB-PLE funds , district non wage and local revenue. Domestic Development revenues will comprise SFG/PRDP

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	2	0	
No. of teachers paid salaries	491	491	491
No. of qualified primary teachers	491	491	491
No. of pupils enrolled in UPE	27261		27261
No. of student drop-outs	28		28
No. of Students passing in grade one	830		830
No. of pupils sitting PLE	2680		2680
No. of classrooms constructed in UPE	6		2
Function Cost (US\$ '000)	3,580,911	745,421	3,550,425
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	269	269	269
No. of students passing O level	11000		11000
No. of students sitting O level	15000		15000
No. of students enrolled in USE	1211		1211
Function Cost (US\$ '000)	4,370,231	823,698	4,370,699
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	57	57	57
No. of students in tertiary education	230		230
Function Cost (US\$ '000)	331,867	68,718	331,867
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60		60
No. of secondary schools inspected in quarter	22	10	22
No. of tertiary institutions inspected in quarter			3
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	113,261	9,840	166,313
Cost of Workplan (US\$ '000):	8,396,271	1,647,677	8,419,305

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Plans for 2015/16

PLE exams supervised , staff trained in skills development, 491 Teachers paid salaries in 28 UPE Primary Schools, Completion of Nkonkonjeru court road, 2 Classroom block constructed in Buyonjo p/s, Teacher houses constructed at Namatala p/s, 269 Teaching and non teaching staff paid salaries , 57 Tertiary education instructors paid salaries, 3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, 60 Primary schools inspected, 22 Secondary schools inspected, 3 Tertiary institutions inspected in quarter, Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]

Medium Term Plans and Links to the Development Plan

The medium term plans includes Completion of Nkonkonjeru court road, 2 Classroom block constructed in Buyonjo p/s, Teacher houses constructed at Namatala p/s, inspecting 60 primary schools, 22 secondary schools and 3 Tertiary institutions, supporting schools to participate in Sports & games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held

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

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

1. Poor attitude by the community

The sector faces a challenge of poor attitude from the communities towards government policies like provision of feeding options/meals to children and scholastic materials.

2. Limited Managerial skills from Headteachers & Deputies

Most headteachers & their Deputies lack managerial skills, cant hold Annual General Assemblies and don't work with integrity

3. Inadequate instructional materials to effectively deliver outputs.

Few schools have enough instructional materials to effectively deliver classroom outputs and the government policy doesn't seem to address this critical challenge.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Doko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0291	Kanyago Irene	Education Assistant	U7U	408,135	4,897,620
EDU/M/0288	Serwajji Kennedy	Education Assistant	U7U	424,676	5,096,112
EDU/M/0290	Naula Annah	Education Assistant	U7U	431,309	5,175,708
EDU/M/0294	Napokoli Irene	Education Assistant	U7U	467,685	5,612,220
EDU/M/0298	Namugude Fatuma	Education Assistant	U7U	424,676	5,096,112
EDU/M/0299	Nampindi Joy Rachael	Education Assistant	U7U	408,135	4,897,620
EDU/M/0287	Nagudi Juliet	Education Assistant	U7U	408,135	4,897,620
EDU/M/0297	Manashe Rebecca	Education Assistant	U7U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Doko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0285	Langalanga Ahab Koire	Education Assistant	U7U	467,685	5,612,220
EDU/M/0293	Daya Godfrey	Education Assistant	U7U	408,135	4,897,620
EDU/M/0296	Amongin Dorothy	Education Assistant	U7U	424,676	5,096,112
EDU/M/0292	Akurut Doreen	Education Assistant	U7U	408,135	4,897,620
EDU/M/0289	Ajilongo Deborah	Education Assistant	U7U	408,135	4,897,620
EDU/M/0286	Acham Cecilia	Education Assistant	U7U	438,119	5,257,428
EDU/M/0295	Werishe George M.	Education Assistant	U7U	467,685	5,612,220
EDU/M/0501	Ulyeni Dison	Education Assistant	U7U	424,676	5,096,112
EDU/M/0284	Eswapu Charles	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0283	Wachagi Margaret	Headteacher	U4 L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					98,851,296

Cost Centre : Education & Sports Management and Inspection

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10385	Kakai Judith	Stenographer Secretary	U5-L	433,649	5,203,788
CR/M/10303	Nasimiyu Linus	Education Officer	U4-L	766,589	9,199,068
CR/M/10009	Manana Alice Joy Nakayenz	Principal Education Offic	U2-L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					29,905,416

Cost Centre : ELGON Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0166	Nanduga Aisha	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0167	Kakai Caro	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0163	Seera Nusula	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0164	Nafula Rose Were	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0162	Lubango Hellen	Education Assistant	U7 U	479,505	5,754,060
EDU/M/0165	Kizire Twawiya	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0168	Kantono Martha	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0161	Watenga Simon)Peter	Headteacher	U4 U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					46,063,524

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : MALUKU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0160	Lubega Matovu Robert	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0154	Mukhaye Cate	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0150	Washiwala Martin Fredrick	Headteacher	U7 U	940,366	11,284,392
EDU/M/0153	Tikola Christine	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0158	Nangaka Moses Emman	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0155	Nambozo Mwajuma	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0157	Nabumati Maurine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0159	Wegosasa Betty	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0152	Manake Janet	Education Assistant	U7 U	476,630	5,719,560
EDU/M/0151	Lunyolo Musimbi Phoebe	Deputy Headteacher	U7 U	799,323	9,591,876
EDU/M/0156	Mabonga Rachael	Education Assistant	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					66,944,028

Cost Centre : Mbale Police Wanyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0021	Katami Jane	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0017	Babirye Rose	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0016	Awere Topista	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0013	Achen Allen	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0034	Wataka Agnes	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0018	Changa John	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0019	Hyabene Peter	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0022	Kharono Sarah	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0020	Karwampara Anne Jennifer	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0031	Ogaalai Robert	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0032	Oriokot Simon Lee	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0025	Masaaba John W	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0036	Wolutsyo John Stephen	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0024	Lunyolo Sanati	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0029	Namono Rhoda	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0014	Akol Naomi	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0035	Watila Julius	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Mbale Police Wanyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0023	Khaukha Leuben Nangalama	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0028	Nabwire Rechael	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0026	Muhenge Jennipher	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0033	Wabule Yerusa	Senior Education Assista	U6 L	481,858	5,782,296
EDU/M/0015	Amongin Devota	Senior Education Assista	U6 L	467,685	5,612,220
EDU/M/0012	Aanyu Dementia	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0030	Nashakhoma Crescentia XX	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0027	Mukhaye Sarah Irene	Headteacher	U4 L	808,135	9,697,620
Total Annual Gross Salary (Ushs)					136,326,744

Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Gidudu Francis	RECORDS ASSISTANT	U7 U	347,362	4,168,344
UTS/W/1795	Wamimbi David	ASS.EDUC OFFICER	U5	511,479	6,137,748
UTS/B/3973	Biku Watulo Godson	ASS.EDUC OFFICER	U5	506,151	6,073,812
UTS/K/6150	Kirabira Asha	EDUC.OFFICER	U5 L	644,785	7,737,420
UTS/A/8144	Alandi Marion	ASS.EDUC OFFICER	U5 L	495,032	5,940,384
N/11451	Nanyanga D Asuman	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/N/2770	Namabako Moses	ASS.EDUC OFFICER	U5 U	607,421	7,289,052
UTS/7645	Nalapa Esther.	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/N/5890	Nambale Peter Mike	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/N/3563	Nakayinga Margaret	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/N/7560	Nagudi Scovia	ASS.EDUC OFFICER	U5 U	537,405	6,448,860
UTS/W/1384	Wolayo Juliet	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
O/12/130	Omongin Denish	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS	Namonye Thomas	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/N/4822	Namugali Fredrick Kuloba	ASS.EDUC OFFICER	U5 U	497,190	5,966,280
UTS/N/10831	Nalume Andrew Watoya	ASS.EDUC OFFICER	U5 U	505,360	6,064,320
UTS/O/4586	Okodi Patrick Micheal	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/W/2135	Wafula Kapisio Daniel	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/W/2653	Wakhata Robert	ASS.EDUC OFFICER	U5 U	555,564	6,666,768
UTS/W/1431	Wakwale Titus	ASS.EDUC OFFICER	U5 U	598,822	7,185,864

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2054	Washitwaya Vincent	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/W/1426	Wadero John Baptist	ASS.EDUC OFFICER	U5 U	506,151	6,073,812
UTS/O/2748	Okello John wilson	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/O/2407	Ogwanga Edward	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/W/2442	Watenga George William	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/O/7017	Owino patrick	ASS.EDUC OFFICER	U5 U	588,801	7,065,612
UTS/O/6859	Omoding Ismael	ASS.EDUC OFFICER	U5 U	555,564	6,666,768
W/2697	Wekoye George Wanasolo	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/O/3195	Oburu Joseph	ASS.EDUC OFFICER	U5 U	588,801	7,065,612
UTS/N/4127	Netalisire Violet Daphine	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
N/4127	Negesa Harriet	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
N/4609	Nazami Fred	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/N/3898	Nawanga Malyamu	ASS.EDUC OFFICER	U5 U	555,564	6,666,768
UTS/O/4790	Okwi Micheal	ASS.EDUC OFFICER	U5 U	479,759	5,757,108
UTS/N/1145	Nanyiri Karim	ASS.EDUC OFFICER	U5 U	578,981	6,947,772
UTS/O/6995	Ogule Simon Peter	ASS.EDUC OFFICER	U5 U	588,801	7,065,612
UTS/E/705	Ebiru Richard	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/6911	Maboni Isaac	EDUC.OFFICER	U5 U	607,421	7,289,052
UTS/1373	Mafabi Beatrice	ASS.EDUC OFFICER	U5 U	569,350	6,832,200
UTS/K/15240	Kidandi Ayubu	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/K/8786	Kibalatsi Lawrence	ASS.EDUC OFFICER	U5 U	588,801	7,065,612
UTS/K/798	Khaukha Stephen	ASS.EDUC OFFICER	U5 U	520,532	6,246,384
UTS/K/2666	Kasakya Samuel John K	ASS.EDUC OFFICER	U5 U	479,759	5,757,108
UTS/K/6111	Kainza Farida	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/N/1468	Nabwire Mary	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/I/2412	Iranna Irene	ASS.EDUC OFFICER	U5 U	601,341	7,216,092
UTS/W/1107	Wambya Godwin	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/C/282	Bwayo Francis Mike	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
B/5136	Bua Leo	ASS.EDUC OFFICER	U5 U	607,421	7,289,052
UTS/B/3542	Bagaya Victoria Lulaba	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/A/4144	Amucu Esther S	ASS.EDUC OFFICER	U5 U	588,801	7,065,612
UTS/A/5305	Amano Francis	ASS.EDUC OFFICER	U5 U	598,822	7,185,864

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2588	Akurut Jennifer	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/K/4677	Katongole Edward	Education Assistant	U5 U	598,822	7,185,864
UTS/J/146	Janja Robert	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/9616	Mukhwana Edward	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/N/9500	Nabirye Zeulia	ASS.EDUC OFFICER	U5 U	503,172	6,038,064
UTS/M/1588	Mwima Moses Watoya	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
C.349/1/1	Mwalye Francis Ben	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/6525	Muzaale Gershom	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/12316	Mutunga Michael	ASS.EDUC OFFICER	U5 U	569,350	6,832,200
UTS/M/7680	Musamali Robert	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/S/2341	Soyekwo Francis Chemarum	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/M/3618	Mukhwana Rose	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/4369	Makeri Michael	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/4655	Mugoya Mohammed	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
M/4655	Mugide Florence	SEN.ACCOUNT ASS.	U5 U	598,822	7,185,864
UTS/M/7238	Mudoko Zadoki Mukone T	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
M/7238	Mbulamuko Nicholas	ASS.EDUC OFFICER	U5 U	546,392	6,556,704
UTS/M/4725	Mazune Mafabi Patrick	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/5001	Matanda Bwayo Peter	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/14532	Masaba Sowedi Kishabale	ASS.EDUC OFFICER	U5 U	495,032	5,940,384
UTS/M/6809	Malenje Vicent Kilomero	ASS.EDUC OFFICER	U5 U	472,079	5,664,948
UTS/M/3510	Makoha Kalisiti	ASS.EDUC OFFICER	U5 U	598,822	7,185,864
UTS/W/030	Wananda James	UNTRAINEDTR.GT	U4 L	644,785	7,737,420
UTS/W/1080	Wamukota Emmanuel	EDUC.OFFICER	U4 L	744,866	8,938,392
UTS/W/2480	Wanzu Yusufu	ASS.EDUC OFFICER	U4 L	736,680	8,840,160
UTS/M/3170	Mukholi Raphael Bwayo	EDUC OFFICER	U4 L	766,589	9,199,068
UTS/N/3699	Nakhaima Stevens Namawa	EDUC.OFFICER	U4 L	798,535	9,582,420
UTS/L/1375	Lukuya Musa	EDUC.OFFICER	U4 L	808,928	9,707,136
UTS/L/1215	Lusambu Paul . W.	EDUC.OFFICER	U4 L	644,785	7,737,420
UTS/M/12833	Magomu Mubaraka	EDUC.OFFICER	U4 L	644,785	7,737,420
UTS/M/9925	Malinga Richard	EDUC.OFFICER	U4 L	644,785	7,737,420
UTS/M/6311	Masaba Dinah	EDUC.OFFICER	U4 L	808,928	9,707,136

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/172	Kinyonyi James Nathan	EDUC.OFFICER	U4 L	766,589	9,199,068
UTS/S/2563	Ssuna Sulaiman	EDUC.OFFICER	U4 L	780,193	9,362,316
UTS/K/3570	Khaukha PAUL FRDRICK	EDUC.OFFICER	U4 L	766,589	9,199,068
UTS/W/552	Walyaula William Stephen	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/M/9798	Mutyaba Nasibu	EDUC.OFFICER	U4 L	780,193	9,362,316
UTS/M/6000	Mwebaze Naome	EDUC.OFFICER	U4 L	744,866	8,938,392
UTS/N/8547	Nafula Elizabeth	EDUC OFFICER	U4 L	700,306	8,403,672
UTS/N/1027	Nafuna Consolata	EDUC.OFFICER	U4 L	780,193	9,362,316
N/3563	Nakayenze Jovia	EDUC.OFFICER	U4 L	644,785	7,737,420
UTS/M/7124	Masifa Abubakari	EDUC.OFFICER	U4 L	744,866	8,938,392
UTS/E/1301	Esuku David	EDUC.OFFICER	U4 L	607,421	7,289,052
UTS/A/12983	Amoit Joan Jacqueline	EDUCATION OFFICER	U4 L	723,868	8,686,416
W/B/7100	Buyi Ronald Yobu	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/C/228	Chebet Fred	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/C/716	Chelangat Moses Taifa	EDUC.OFFICER	U4 L	700,306	8,403,672
UTS/C/729	Chemonges Robert	EDUC.OFFICER	U4 L	780,193	9,362,316
UTS/C/937	Cherotich Harriet	EDUC.OFFICER	U4 L	684,700	8,216,400
UTS/K/6150	Komakech Geoffrey	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/E/2563	Ekaku Stephen	EDUC.OFFICER	U4 L	700,306	8,403,672
UTS/M/6021	Musamali Willaam	EDUC.OFFICER	U4 L	766,589	9,199,068
UTS/G218	Gimono Naume Wanzira	EDUC.OFFICER	U4 L	766,589	9,199,068
172/255/0	Ilenyot Irene	EDUC.OFFICER	U4 L	700,306	8,403,672
UTS/I/161	Imalingat Mary Opio	EDUC.OFFICER	U4 L	766,589	9,199,068
UTS/I/186	Inyoin Peter Felix	EDUC.OFFICER	U4 L	798,535	9,582,420
UTS/K/14215	Kakai Irene	EDUC.OFFICER	U4 L	744,866	8,938,392
UTS/K/4714	Khabuya Zuliata	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/E/53	Edumu Eyagu	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/M/4218	Mugala Harriet	EDUC.OFFICER	U4 L	794,074	9,528,888
UTS/O/10953	Odeke Tom	EDUC.OFFICER	U4 L	644,785	7,737,420
O/2340	Ongodia George	EDUC.OFFICER	U4 L	798,535	9,582,420
UTS/O/4753	Owino Winfred	EDUC.OFFICER	U4 L	656,197	7,874,364
UTS/N/8639	Namee Catherine	EDUC.OFFICER	U4 L	644,785	7,737,420

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7948	Nambohe Fred	EDUC OFFICER	U4 L	700,306	8,403,672
UTS/W/2697	Weligaku Frimin	ASS.EDUC OFFICER	U4 UP	569,350	6,832,200
UTS/O/2340	Opolot Francis	EDUC.OFFICER	U4 UP	744,866	8,938,392
UTS/K/8011	Khaita Sarah Khaukha	ASS.EDUC OFFICER	U4 UP	598,822	7,185,864
UTS/O/4790	Okomo Francis	DEP.HTR.A LEVEL	U2 L	1,235,852	14,830,224
UTS/K/3024	Kuloba Sam	HEADTR. A.LEVEL	U1-E	1,728,007	20,736,084
UTS/M/2561	Mangeni David	DEPUTY HEADTEACH	U1-E	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					950,217,288

Cost Centre : NABUYONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0118	OKEDI CHARLES	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0107	WALIMBWA MOSES	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0114	WANYENYA JENEFFER	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0109	EREGU FRANCES RUTH	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0088	ASIRE JANET MARTHA	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0108	NANDUTU ROSE	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0094	AKELLO MILLY	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0104	NAWEGULO MARIAM	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0101	AKIROR CATHERINE	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0111	NAFUNA HARRIET	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0089	KANYI ANNET	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0090	KHAUKHA MICHAEL NA	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0117	KIIZA MARGARET	Senior Education Assista	U7 U	467,685	5,612,220
EDU/M/0103	KIMONO FARIDA WATU	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0110	KITSEWA JERRY OTIENO	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0095	MASETE EVERLYN MUK	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0113	MUGENI FRANCIS	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0091	MUTONYI MARY DAPHI	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0093	MUZAKI ESTHER	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0116	NABUDE FAZILA	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0119	SANYA ANDREW	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : NABUYONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0096	NABULO ROSE	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0105	NAMUTOSI NORAH	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0115	NAMAROME MARY	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0097	NAFUNA SARAH	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0087	NAMONO PRISCA	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0100	NAMBUYA JULIET	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0099	NALWOGA IRENE	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0092	NAMATOVU SANIA	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0102	NAFUNA MARGARET	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0112	APIO ANNA GRACE	Senior Education Assista	U6 U	481,858	5,782,296
EDU/M/0098	NAMAKOYE JUNIC	Senior Education Assista	U6 U	476,630	5,719,560
EDU/M/0106	WATASA JIMMY	Senior Education Assista	U6 U	476,630	5,719,560
EDU/M/0085	KABUNI GRACE IRENE	Deputy Headteacher	U4 L	623,063	7,476,756
EDU/M/0086	WANYENZE MARGARET	Deputy Headteacher	U4 L	611,984	7,343,808
EDU/M/0084	WANGWE JACKSON ROB	Headteacher	U4 U	808,135	9,697,620
Total Annual Gross Salary (Ushs)					202,329,960

Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0201	Woniala Mark	Education Assistant	U7 L	424,676	5,096,112
EDU/M/0245	Gimei Rosemary	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0241	Mutonyi Margaret	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0240	Nasira Rebecca	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0224	Deogombe Gertude	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0218	Wandeme David	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0229	Wanda Julius	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0249	Twibita Christine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0211	Situma Godfrey	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0206	Sissa Emmanuel	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0234	Onapito Joyce Amongin	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0221	Nekesa Aisha	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0209	Watulo Martin	Education Assistant	U7 U	438,119	5,257,428

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0250	Neboshe Justine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0231	Nabukwasi Nusula	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0239	Nasaza Christine	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0223	Nankyanzi Cissy	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0220	Nangombe Aaron Haskya	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0236	Nandutu Naomi	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0248	Nambozo Agnes	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0233	Nambozo Mary Patricia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0215	Nagawa Justine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0225	Nagawa Hildah	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0214	Nafuna Olive	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0222	Negesa Aidat	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0217	Manake Sylvia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0205	Gidudu David	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0213	Nabwire Grace	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0207	Jolly Ibrahim	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0208	Kadogo Azidi	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0238	Kagoya .J. Phiona	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0232	Khainza Constance	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0251	Kidasa Joseph	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0219	Kuloba John Moses	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0212	Wasagali Shukurat	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0210	Malele Collins	Education Assistant	U7 U	404,135	4,849,620
EDU/M/0237	Alwayo Margaret	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0216	Mudangha Alex	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0235	Mudasi Hussein	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0247	Mugide Brenda	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0228	Mukimba Cabrine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0242	Mulakha Merab	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0244	Mulelengi Rose	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0227	Mutonyi Justine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0243	Mutonyi Oliva	Education Assistant	U7 U	452,247	5,426,964

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0226	Nabuduwa Annet	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0246	Logose Sawiya	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0230	Mutonyi Jennifer	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0198	Wasike .O. Mathew	Headteacher	U6 L	940,366	11,284,392
EDU/M/0204	Wobomba Esther	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0203	Mutonyi Saturnine	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0200	Namagidini Grace	Deputy Headteacher	U6 L	644,785	7,737,420
EDU/M/0199	Nandutu Janet	Deputy Headteacher	U6 L	601,341	7,216,092
EDU/M/0202	Wanyenze Catherine	Senior Education Assista	U6 L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					291,873,516

Cost Centre : UMAR & YUMBE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0194	Amuge Khadija	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0191	Wanda Samuel	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0188	Nambozo Jane	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0186	Nagudi Hafusa	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0183	Murami Karim	Deputy Headteacher	U7 U	601,341	7,216,092
EDU/M/0185	Mubooli Steven	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0192	Masibo Irene	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0184	Masaba Hassan	Education Assistant	U7 U	476,630	5,719,560
EDU/M/0189	Lunyolo Justine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0190	Kitakuyi Robert	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0187	Gagai Aminah	Education Assistant	U7 U	476,630	5,719,560
EDU/M/0182	Asha Samali	Headteacher	U7 U	799,323	9,591,876
EDU/M/0193	Wandera Margret	Education Assistant	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					74,396,880

Cost Centre : Wambogo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0489	Mudoola Lydia Clare	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0506	Zemeyi Jaquilyn	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Wambogo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0493	Wonasolo Moses	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0492	Opio Richard	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0495	Namonyo Hamidu	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0483	Nadunga Rose	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0486	Nabulobi Jacinta	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0485	Musundi Samali	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0487	Mukhwaya Muhammed	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0505	Muduwa Harriet	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0484	Namuwenge Asha	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0490	Masaba James	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0491	Kantono Catherine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0498	Alobo Jesca	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0494	Mugalanzi Wilberforce	Education Assistant	U7 U	468,135	5,617,620
EDU/M/0488	Namakoye Juliet	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0482	Nabutiti Gorret	Education Assistant	U6 L	479,505	5,754,060
EDU/M/0497	Emaru James	Senior Education Assista	U6 L	481,858	5,782,296
EDU/M/0481	Asea Leah	Deputy Headteacher	U5 U	598,822	7,185,864
EDU/M/0480	Khaukha Bala Abraham	Deputy Headteacher	U4 L	799,323	9,591,876
EDU/M/0496	Osia Tom	Deputy Headteacher	U4 L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					116,861,976

Cost Centre : Wambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0124	Namarome Jean	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0132	Zebolo Francis	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0127	Wamono David Livingstone	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0129	Tino Betty	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0134	Wolayo Joyce	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0126	Nagudi Rose	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0131	Nabukwasi Esther	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0133	Mugide Lillian	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0136	Khaukha Charles	Education Assistant	U7 U	431,309	5,175,708

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Wambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0135	Kayegi Emily	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0125	Kakai Agnes	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0128	Duke Sarah	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0130	Wabalaki Annet	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0122	Nandutu Rebecca	Senior Education Assista	U6 L	476,630	5,719,560
EDU/M/0123	Wambette Stevens Watala	Senior Education Assista	U6 L	485,691	5,828,292
EDU/M/0121	Mutonyi Aisa	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0120	Nanghendo Moses	Headteacher	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					98,444,820

Cost Centre : Yoweri Museveni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0419	Namugonya Noah Rogers	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0424	Mukhaye Lydia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0423	Munika Beatrice	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0417	Mwambu Nicolas	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0413	Nabiso Edith	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0425	Nakusi Irene	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0416	Nangoli Latifu	Education Assistant	U7 U	468,135	5,617,620
EDU/M/0415	Namubi Miriam Faith	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0418	Babirye Beatrice	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0420	Bwire Oscar Samic	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0426	Baluka Sarah	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0421	Negaga N. Harriet	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0411	Tumwa Cephas	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0427	Kwambukha Caroline	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0412	Anek Cathy	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0414	Namarome Rose	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0422	Lubango Judith	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0409	Watsemba Rosemary	Deputy Headteacher	U4 L	799,323	9,591,876
EDU/M/0410	Chapu Mary Magdalene	Deputy Headteacher	U4 L	569,350	6,832,200
Total Annual Gross Salary (Ushs)					106,340,628

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Workplan 6: Education

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Bujoloto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0314	Kharunda Doreen	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0307	Weroma Apollo	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0306	Watera Sarah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0312	Okuonziru Janet Veronica	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0309	Nambuya christine	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0304	Mukyaye Breanda	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0311	Mugide Harriet Florence	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0308	Mugamba Rashid	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0313	Monje Clare	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0315	Majal Susan	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0316	Kisombo Christine	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0303	Kagoye Safina Amina	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0305	Gonyi David	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0317	Awinjo Christine	Education Assistant	U7 U	480,135	5,761,620
EDU/M/0310	Konge Sula	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0302	Watuwa Solomon	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0301	Newumbe Getrude	Deputy Headteacher	U4 L	799,323	9,591,876
EDU/M/0300	wambette Nimrod	Headteacher	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					106,990,176

Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0341	Nabukonde Susan Cate	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0345	Khayaki Sarah Milly	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0339	Magulu Agabo	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0348	Manafwa Lookman	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0340	Masibo Barbra	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0509	Masiga Davis	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0343	Amoding John Charles	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0347	Nabiwoja Zainabu	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0342	Gidudu Andrew	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0349	Nafuna Doreen	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0346	Natsala Imerida	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0344	Nyadoi Theodorah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0338	Nadunga Regina	Senior Education Assista	U4 L	476,630	5,719,560
EDU/M/0336	Wopata Timothy	Headteacher	U4 U	940,366	11,284,392
EDU/M/0337	Hyambe Kawanje Paulus	Headteacher	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					88,932,504

Cost Centre : COVENANT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0196	Gambwa Geresomu	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0195	Mwigo William	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0197	Kainza Beatrice Wakhata	Education Assistant	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					15,407,460

Cost Centre : Gangama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0473	Namuname Leopold	Senior Education Assista	U7 U	479,505	5,754,060
EDU/M/0368	Adong Deborah	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0469	Anyurau Stephen	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0472	Atim Hadija Jacinta	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0468	Wetaka Vicent	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0507	Siiya Siraji	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0464	Manashe Racheal	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0471	Kanyago Regina	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0466	Nambuya Josephine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0477	Nakhokho Ignatius James	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0510	Nafuna Deborah	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0090	Khaukha Michael	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0470	Nabyonga Jane Freda	Deputy Headteacher	U7 U	623,063	7,476,756
EDU/M/0463	Mutonyi Florence	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0474	Mukhwana Michael	Education Assistant	U7 U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Gangama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0465	Mugoya Alisati	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0476	Midiero Moses	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0478	Nawegulo Esther	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0475	Wabomba Michael	Education Assistant	U6	476,630	5,719,560
EDU/M/0462	Mayeku Robin	Deputy Headteacher	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					110,166,108

Cost Centre : Islamic Universty Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0007	Kwanini sylivas	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0004	Kayegi Catherine	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0002	Waisana Edirisa	Deputy Headteacher	U7 U	459,574	5,514,888
EDU/M/0003	Nagudi Amuzat	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0006	Nambuba Madina	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0005	Muzaki Viola	Senior Education Assista	U6 L	476,630	5,719,560
EDU/M/0008	Nandutu Juliet	Senior Education Assista	U6 L	481,858	5,782,296
EDU/M/0001	Murenga Ismail	Headteacher	U4 L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					45,416,652

Cost Centre : Jalilu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0172	Nambozo Beatrice	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0176	Namaeba Catherine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0181	Namuwenge Kasifa	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0173	Nabukwasi Beatrice	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0177	Zemei Sylinia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0180	Nambozo Jalia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0178	Wazemba Watenga Fazilah	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0175	Bwibo Beatrice Dadye	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0174	Sajjabi Hawa	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0179	Mugide Zainab	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0171	Malujje Zedi	Deputy Headteacher	U7 U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Jalilu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0169	Mafabi Abdulahaman	Headteacher	U4 U	601,341	7,216,092
EDU/M/0170	Mudondo Mwanja Sophie	Deputy Headteacher	U4 U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					71,005,980

Cost Centre : JOYCE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0213	Nabwire Grace	Education Assistant	U7	408,135	4,897,620
EDU/M/0380	Apilo Judith	Education Assistant	U7	452,247	5,426,964
EDU/M/0381	Masibo Everin Wafula	Education Assistant	U7	408,135	4,897,620
EDU/M/0379	Masingano Dickson	Headteacher	U4	799,323	9,591,876
EDU/M/0382	Kainza Rebecca	Education Assistant	U 6	476,630	5,719,560
Total Annual Gross Salary (Ushs)					30,533,640

Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Namusango Teddy	Senior Copy Typist	U7 U	354,493	4,253,916
0	Nalyaka Deborah	Library Assistant	U7 U	354,493	4,253,916
0	Wamakiya Kassy Bin A Oma	Laboratory Assistant	U7 U	377,781	4,533,372
A/11019	Asimire Diana	ASS EDUC OFFICER	U5 U	502,769	6,033,228
A/3099	Atimango Harriet Christin	ASS EDUC OFFICER	U5 U	598,822	7,185,864
M/13652	Mbojja Geoffrey	ASS EDUC OFFICER	U5 U	555,564	6,666,768
M/8558	Mubakye George Kibeti	ASS EDUC OFFICER	U5 U	598,822	7,185,864
M/4053	Mudumba George Johnson	ASS EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/6/24	Mutonyi Rebecca	ASS EDUC OFFICER	U5 U	569,350	6,832,200
B/6864	Bwayo Peresi Wateya	ASS EDUC OFFICER	U5 U	472,079	5,664,948
N/2812	Nakisa Bernard Luwembo	ASS EDUC OFFICER	U5 U	598,822	7,185,864
M/13708	Masika Joshua Wanakina	ASS EDUC OFFICER	U5 U	503,172	6,038,064
UTS/L/36-8	Lunyolo Annet	ASS EDUC OFFICER	U5 U	578,981	6,947,772
L/2295	Lubega Uthman	ASS EDUC OFFICER	U5 U	519,948	6,239,376
K/2761	Kibuka Lawrence	ASS EDUC OFFICER	U5 U	598,822	7,185,864
A/9506	Amagoro Juliet	ASS EDUC OFFICER	U5 U	472,079	5,664,948
A/4437	Among Rosemary	ASS EDUC OFFICER	U5 U	598,822	7,185,864

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Workplan 6: Education

Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/673	Chemtai Eddy Musiwa	ASS EDUC OFFICER	U5 U	502,769	6,033,228
M12373	Masawi Rehema Nabuyobo	ASS EDUC OFFICER	U5 U	644,785	7,737,420
A/6126	Ajenyo Jennifer	ASS EDUC OFFICER	U5 U	472,079	5,664,948
B/4053	Bwayo Daudi Jonah	ASS EDUC OFFICER	U5 U	598,822	7,185,864
B/2007	Buwule Phoebe	ASS EDUC OFFICER	U5 U	598,822	7,185,864
UTS/M/8871	Malinga Joseph	ASS EDUC OFFICER	U5 U	798,535	9,582,420
A/11780	Atim Stella	ASS EDUC OFFICER	U5 U	472,079	5,664,948
UTS/A/66	Amongin Christine Ruth	ASS EDUC OFFICER	U5 U	519,948	6,239,376
C/504	Chepsikor Bernard	ASS EDUC OFFICER	U5 U	598,822	7,185,864
W/2480	Wandukwa Joyce Nasaka	ASS EDUC OFFICER	U5 U	546,392	6,556,704
O/7371	Opoi Fredrick Otong	ASS EDUC OFFICER	U5 U	502,769	6,033,228
W/3530	Wogibi Fred Gimei	ASS EDUC OFFICER	U5 U	472,079	5,664,948
UTS/O/14297	Oduory Makokha Nicodemu	ASS EDUC OFFICER	U5 U	472,079	5,664,948
UTS/O/3144	Okwalanga Charles	ASS EDUC OFFICER	U5 U	578,981	6,947,772
UTS/W/10331	Walumoli Micheal	ASS EDUC OFFICER	U5 U	546,392	6,556,704
0	Wambalo Stephen	ASS EDUC OFFICER	U5 U	502,769	6,033,228
O/2009	Obbo Godfrey	ASS EDUC OFFICER	U5 U	598,822	7,185,864
S/1730	Shisa Stephen	ASS EDUC OFFICER	U5 U	555,564	6,666,768
Adm/255/77/01	Wandukwa Ezra	Senior A/C Assistant	U5 U	598,822	7,185,864
O/7146	Omuse Stephen	ASS EDUC OFFICER	U5 U	503,172	6,038,064
N/6180	Nasiyo Sarah Grace	ASS EDUC OFFICER	U5 U	503,172	6,038,064
W/1119	Wanyama David	ASS EDUC OFFICER	U5 U	598,822	7,185,864
W/1839	Wanyera Martin	ASS EDUC OFFICER	U5 U	472,079	5,664,948
W/2660	Wasukira Charles	ASS EDUC OFFICER	U5 U	537,405	6,448,860
UTS/W/3235	Wataka Halima	ASS EDUC OFFICER	U5 U	502,769	6,033,228
N/5915	Nambuya Susan	ASS EDUC OFFICER	U5 U	537,405	6,448,860
W/1590	Weboya Herbert Natsami	ASS EDUC OFFICER	U5 U	511,479	6,137,748
W/1503	Wolimbwa Wambazu Robert	ASS EDUC OFFICER	U5 U	598,822	7,185,864
N/2400	Namarome Harriet	ASS EDUC OFFICER	U5 U	598,822	7,185,864
W/2663	Wamusi Fred	ASS EDUC OFFICER	U5 U	519,948	6,239,376
W/3167	Wambedde Issa	ASS EDUC OFFICER	U4 L	656,404	7,876,848
S/4145	Simiyu Leonard	ASS EDUC OFFICER	U4 L	700,306	8,403,672

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Workplan 6: Education

Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2235	Alemu Shaban Okurut	ASS EDUC OFFICER	U4 L	794,074	9,528,888
UTS/N/	Nambuya Baburah	ASS EDUC OFFICER	U4 L	644,785	7,737,420
M/14787	Maberi Sulaiman	ASS EDUC OFFICER	U4 L	766,589	9,199,068
UTS/N/	Namugaya Jalira	ASS EDUC OFFICER	U4 L	794,074	9,528,888
N/14049	Namukasa Marion	ASS EDUC OFFICER	U4 L	700,306	8,403,672
N/16517	Namukhura Grace	ASS EDUC OFFICER	U4 L	672,792	8,073,504
K/7415	Kamulegeya Farida	ASS EDUC OFFICER	U4 L	780,193	9,362,316
N/4451	Nekesa Norah	ASS EDUC OFFICER	U4 L	700,306	8,403,672
L/2457	Laasi Hamfrey	ASS EDUC OFFICER	U4 L	644,785	7,737,420
N/14371	Nguni James	ASS EDUC OFFICER	U4 L	780,193	9,362,316
M/6783	Massa John	ASS EDUC OFFICER	U4 L	794,074	9,528,888
O/3363	Obua Richard	ASS EDUC OFFICER	U4 L	794,074	9,528,888
UTS/H/345	Hasahya Musa	ASS EDUC OFFICER	U4 L	798,535	9,582,420
I/797	Isabirye Ahmed	ASS EDUC OFFICER	U4 L	780,193	9,362,316
S/1858	Satya Lawrence	ASS EDUC OFFICER	U4 L	644,785	7,737,420
N/12943	Namuli Aidah	ASS EDUC OFFICER	U4 L	700,306	8,403,672
M/153761	Muyama Caroline	ASS EDUC OFFICER	U4 L	644,785	7,737,420
O/3496	Oboth Mark Aloysius	ASS EDUC OFFICER	U4 L	794,074	9,528,888
N3569	Nabugodi Edward	ASS EDUC OFFICER	U4 L	798,535	9,582,420
M/3767	Muwoya Alfred	ASS EDUC OFFICER	U4 L	798,535	9,582,420
0	Gudo Alex Stephen	ASS EDUC OFFICER	U4 U	794,074	9,528,888
O/4822	Okumu Sarah Kitsale	Deputy Headteacher A L	U1 E	1,645,733	19,748,796
W/1382	Wambedde Amidu Hussein	Headteacher A Level	U1 E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					548,508,120

Cost Centre : Mbale School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1703	Mangalia Moses	Kitchen Attendant	U8 L	226,517	2,718,204
O/2/1702	Odeke Micheal	Kitchen Attendant	U8 L	213,832	2,565,984
K/2/2204	Khasaka Juliet	Library Assistant	U7 U	316,393	3,796,716
A/2/1045	Agaba Kasoma Patrick	Warden	U6 U	408,343	4,900,116
E/2/246	Egesa Tadeo	Senior Accounts Assistan	U5 U	472,079	5,664,948

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Mbale School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/2/100	Chabbo Oliver Mudanga	Stenographer Secretary	U5 U	433,649	5,203,788
K/2/1921	Khainza Wen Harriet	Personal secretary	U4	601,341	7,216,092
A/2/1007	Aguti Ann Lucy	Senior Heath Tutor	U3 U	834,959	10,019,508
A/2/10/99	Agwelu Augustine	Principal health Tutor	U2 U	1,741,079	20,892,948
0/2/1942	Oluk George William	Principal health Tutor	U2 U	1,728,187	20,738,244
D/2/49	Drachaku .L.K. Felix	Ag.Principal	U1 L	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					103,465,344

Cost Centre : Namakwekwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0370	Kilande Justine	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0372	Kimoni Darmscus	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0371	Mugide Costance	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0377	Wonagwany Michael	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0375	Wokuri Sylvia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0367	Namasaba Rebecca	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0365	Nakuti Kamida	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0373	Nengone Ann Fridah	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0376	Nalyaka Jackline	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0508	Kaloozi Akim	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0366	Achieng Rosemary	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0368	Adong Deborah	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0378	Akello M. Immaculate	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0374	Kakai Nakashero Leocardia	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0369	Atago Judith	Deputy Headteacher	U4 L	601,341	7,216,092
EDU/M/0364	Namusole Joan Nambuba	Headteacher	U4 U	940,360	11,284,320
Total Annual Gross Salary (Ushs)					92,944,656

Cost Centre : Nkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0147	Nsubuga Mayanja	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0145	Nakami Phyllis	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Nkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0148	Wasagali Rehemah	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0146	Kituyi Annet	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0142	Wakhata Elly Morgan	Headteacher	U7 U	601,341	7,216,092
EDU/M/0144	Khaukha Francis	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0149	Madiru Veronica	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0143	Wangoda Alex	Education Assistant	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					43,372,152

Cost Centre : Northroad Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0071	NAULIKA JOHN	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0082	NATOZO BARBRA	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0062	NAMUWENGE JANET	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0057	NAMUKOWA GODFREY	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0049	NAWEGULO SUSAN	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0056	NAMBOZO DOROTHY	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0079	SANYU GRACE	Senior Education Assista	U7 U	479,505	5,754,060
EDU/M/0050	NAMASABA REHEMA	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0077	NAMAKOYE SOPHIA	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0069	NAMAKOYE JUNIC	Education Assistant	U7 U	476,630	5,719,560
EDU/M/0060	NAMBOZO IRENE	Education Assistant	U7 U	347,302	4,167,624
EDU/M/0041	OKIROR BERNARD	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0063	WAGOOZI ROSE MARY	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0043	OLUPOT GUTHBERT	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0081	SHILIMI AMBROSE	Senior Education Assista	U7 U	408,135	4,897,620
EDU/M/0083	SOLOMBI SAM	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0064	WABUNA RICHARD	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0051	NAMAKOLO SARAH	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0058	WAZEMBA FLORENCE	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0044	WANASOLO FRED	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0045	BISIKWA FAITH	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0039	WANZALA DERICK	Education Assistant	U7 U	445,095	5,341,140

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Northroad Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0074	OKULO LAMECK	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0053	MAFABI ROBERT	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0076	ASIIMWE JANE	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0059	BUYINZA JOHN	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0046	DEMBULA ROBERT	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0075	HIGENYI MOSES	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0068	IDEWA LYDIA	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0047	KALUKUSU DAMALI	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0072	KATISI BESSIE	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0066	KHAITSA NAUME	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0080	KIIZA REBECCA	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0067	NALUNGA DEBORAH	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0052	MAGOMU GEOFREY	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0055	MAUSO JOB	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0048	MUKHAYE FLORENCE	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0065	MUKHWANA CHRISTINE	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0054	MUKHWANA DIETER . J	Education Assistant	U7 U	431,309	5,175,708
EDU/M/0073	MWASA JOY	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0070	NAIGA ESTHER	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0078	NALONDE JACKSON	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0061	BIGYEZO AMOS	Senior Education Assista	U6 L	481,858	5,782,296
EDU/M/0038	WETAKA IRENE	Deputy Headteacher	U6 L	634,091	7,609,092
EDU/M/0042	KITUYI LOYCE	Senior Education Assista	U6 L	479,505	5,754,060
EDU/M/0040	NAMAWA PAUL	Deputy Head Teacher	U4 U	799,323	9,591,876
EDU/M/0037	NABUGYERE JUDITH	Headteacher	U4 U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					259,683,144

Cost Centre : School of Hygiene Mbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Alupo Gertrude	Cook	U8 L	258,813	3,105,756
0	Mr Kadogo Rekobuam	Askari	U8 L	228,169	2,738,028
0	Ms Namataka Mary	Cook	U8 L	228,169	2,738,028

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : School of Hygiene Mbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Ms Alupo Gertrude	Cook	U8 L	293,421	3,521,052
0	Mr Otinga David	Watchman	U8 L	228,169	2,738,028
0	Mr Mukasa Robert	Cook	U8 L	293,421	3,521,052
0	Otinga David	Watchman	U8 L	213,832	2,565,984
0	Namataka Mary	Cook	U8 L	187,660	2,251,920
0	Mukasa Robert	Cook	U8 L	209,859	2,518,308
0	Kadogo Rekobuam	Askari	U8 L	213,832	2,565,984
0	Meme Kataike Lorna	Office Attendant	U8 U	213,832	2,565,984
0	Ms Meme Kataike Lorna	Office Attendant	U8 U	214,159	2,569,908
0	Ms Akol Janet Loy	Copy Typist	U7 U	293,421	3,521,052
0	Ms Nangai Susan	Copy Typist	U7 U	293,421	3,521,052
0	Akol Janet Loy	Copy Typist	U7 U	293,421	3,521,052
0	Nangai Susan	Copy Typist	U7 U	268,143	3,217,716
O/2/1025	Okot Swaibu	Assistant Agricultural Off	U5 U	625,319	7,503,828
W/2/222	Mr Wanyera Cuthbert Dougl	Senior Accounts Assistan	U5 U	570,569	6,846,828
O/2/2252	Mr Opoya Willis Apollo	Clinical Instructor	U5 U	636,130	7,633,560
O/2/1025	Mr Okot Swaibu	Assistant Agricultural Off	U5 U	792,885	9,514,620
I/2/107	Mr Aliker Robert	clinical Instructor	U5 U	570,569	6,846,828
I/2/107	Aliker Robert	clinical Instructor	U5 U	625,067	7,500,804
W/2/222	Wanyera Cuthbert Douglas	Senior Accounts Assistan	U5 U	472,079	5,664,948
O/2/2252	Opoya Willis Apollo	Clinical Instructor	U5 U	635,236	7,622,832
O/2/1822	Ogwang Richard	Healthy Tutor	U4 U	798,667	9,584,004
O/2/1822	Mr Ogwang Richard	Healthy Tutor	U4 U	957,010	11,484,120
A/2/1063	Ilukor Geresom	Princpal Tutor	U2 U	1,808,548	21,702,576
O/2/1232	Ongom James Denis	Princpal Tutor	U1 U	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					169,471,392

Cost Centre : St. Micheal Senkulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0140	Mutonyi Betty	Education Assistant	U7 U	431,440	5,177,280
EDU/M/0141	Mudoma Anthony	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0138	Madoi Joseph	Education Assistant	U7 U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : St. Micheal Senkulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0137	Kisoboyi Betty Juliet	Headteacher	U7 U	808,135	9,697,620
EDU/M/0139	Kamiti Eseza	Education Assistant	U7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,282,360

Cost Centre : Wanambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0327	Nabidasa Rose	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0334	Agama Philip	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0326	Nagudi Stella	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0329	Topacho Becky Betty	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0333	Acoka John Robert	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0331	Mabiya Robert	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0322	Shakoma Deborah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0325	Mukobe Peninah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0328	Neboshe Madina	Education Assistant	U7 U	452,247	5,426,964
EDU/M/0335	Butoto Milton	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0330	Namwano Violet	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0332	Buyi John	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0323	Nabusimba Hamida	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0324	Musingo Sarah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0321	Akwi Loyce	Education Assistant	U6 L	485,691	5,828,292
EDU/M/0320	Namataka Milly	Deputy Headteacher	U4 L	644,785	7,737,420
EDU/M/0319	Wayonkere David	Headteacher	U4 U	799,323	9,591,876
EDU/M/0318	Musundi Edith	Headteacher	U4 U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					108,991,488

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Boma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0354	Gutaka Francis	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0363	Wanje Moses	Education Assistant	U7 U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Boma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0359	Acom Irene	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0362	Acom Rose Otema	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0353	Alio Ekum Beatrice	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0352	Among Teddy	Senior Education Assista	U7 U	481,858	5,782,296
EDU/M/0355	Kiisa Augustine	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0358	Mirembe Sarah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0361	Munialo Christmas	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0357	Namataka Rose	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0356	Nejesa Oliver	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0360	Wutesi Bitjuma	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0351	Tasike Ronald Aron	Deputy Headteacher	U4 L	634,091	7,609,092
EDU/M/0350	Hasahya Jame Wagwe	Headteacher	U4 U	798,535	9,582,420
Total Annual Gross Salary (Ushs)					81,135,228

Cost Centre : Fairway Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0394	Wangisi Nicholas	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0399	Wegosasa Irene	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0407	Wapowo Dickson	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0393	Waniembe Norah	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0385	Wakoli Juliet	Senior Education Assista	U7 U	479,505	5,754,060
EDU/M/0395	Wafula Ronald	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0389	Ofwono Paul	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0388	Namono Josephine	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0405	Nambafu Racheal	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0404	Nagudi Jesca Gudoi	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0400	Muyama Annet	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0392	Mutenyo George	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0403	Wanzagi Robert Kimere	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0397	Gimei Milton Bisanzu	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0384	Kamiti Martha Justine	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0406	Kayagi Carol	Education Assistant	U7 U	408,135	4,897,620

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Fairway Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0396	Khabuya Mary	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0402	Khainza Juliana	Education Assistant	U7 U	438,119	5,257,428
EDU/M/0387	Kituyi Juliet	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0391	Madaya Irene	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0390	Majeme Christopher	Education Assistant	U7 U	459,574	5,514,888
EDU/M/0398	Makhonje Alex Kuloba	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0401	Masayi Proscovia	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0386	Bulitya Fred	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0383	Wamema Julius	Headteacher	U4 U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					136,972,632

Cost Centre : Mayor Mbale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0279	Akankwasa Agnes	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0272	Mafuko Samuel	Education Assistant	U7 U	445,095	5,341,140
EDU/M/0267	Ewanu Grace	Senior Education Assista	U7 U	408,135	4,897,620
EDU/M/0273	Massa Annet	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0275	Muduwa Rebecca Gididi	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0271	Mugoya Musa Sulait	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0274	Nabuduwa Jenipher	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0277	Nambozo Naswiiba	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0276	Namuwenge Miriel	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0269	Nandako Zerida	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0280	Nandutu Kasifa	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0278	Nanyama Milton	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0268	Tsemoi Margaret	Senior Education Assista	U7 U	445,095	5,341,140
EDU/M/0282	Wambi Sam	Education Assistant	U7 U	408,135	4,897,620
EDU/M/0281	Wandyetye Betty	Education Assistant	U7 U	424,676	5,096,112
EDU/M/0270	Kutosi Moses	Education Assistant	U7 U	467,685	5,612,220
EDU/M/0266	Wandwasi Davies	Deputy Headteacher	U4 lower	601,341	7,216,092
EDU/M/0265	Kibone Margaret	Headteacher	U4 Upper	808,135	9,697,620
Total Annual Gross Salary (Ushs)					99,418,056

Vote: 760 Mbale Municipal Council

Workplan 6: Education

Cost Centre : Nashibiso Primmy School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0431	Zemeyi Loy	Education Assistant	U7	467,685	5,612,220
EDU/M/0433	Wekesa Anthony	Education Assistant	U7	408,135	4,897,620
EDU/M/0438	Nanduga Jackline	Education Assistant	U7	408,135	4,897,620
EDU/M/0457	Nambafu Clare	Education Assistant	U7	408,135	4,897,620
EDU/M/0442	Nakiryra Benadetta	Education Assistant	U7	452,247	5,426,964
EDU/M/0437	Nafuna Jane	Education Assistant	U7	408,135	4,897,620
EDU/M/0439	Nabulwala Caroline	Education Assistant	U7	459,574	5,514,888
EDU/M/0436	Mukiddi Sam	Education Assistant	U7	408,135	4,897,620
EDU/M/0441	Lyaka Jackline	Education Assistant	U7	408,135	4,897,620
EDU/M/0135	Kayegi Emmily	Education Assistant	U7	408,135	4,897,620
EDU/M/434	Kaboole Patrick	Education Assistant	U7	408,135	4,897,620
EDU/M/0432	Acham Grace	Senior Education Assista	U6	476,630	5,719,560
EDU/M/0429	Mukoya Florence Barbra	Deputy Headteacher	U4	644,785	7,737,420
EDU/M/0428	Wekwanya Wangwe Micheal	Headteacher	U4	808,135	9,697,620
Total Annual Gross Salary (Ushs)					78,889,632

Cost Centre : Yoweri Museveni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0408	Mutambo Moses Munialo	Headteacher	U4	940,366	11,284,392
Total Annual Gross Salary (Ushs)					11,284,392

Cost Centre : Zesui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0444	Kimono Violet	Deputy Headteacher	U 4 L	601,341	7,216,092
EDU/M/0443	Namataka Alice	Headteacher	U 4 L	601,341	7,216,092
EDU/M/0448	Etubera Joyce	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0011	Madanda Amos	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0451	Mugimba Justine	Education Assistant	U 7 U	467,685	5,612,220
EDU/M/0456	Masawi Sauda	Education Assistant	U 7 U	445,095	5,341,140
EDU/M/0445	Wekesa Fred Ngituka	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0459	Wanyenze Beatrice	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0455	Mukoli Getrudu	Education Assistant	U 7 U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Zesui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0456	Wachemba Godfrey	Education Assistant	U 7 U	467,685	5,612,220
EDU/M/0460	Nagudi Beth	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0461	Omuudu Jane Francis	Education Assistant	U 7 U	467,685	5,612,220
EDU/M/0453	Nekesa Sarah	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0446	Nakabanda Henry Mashatte	Education Assistant	U 7 U	467,685	5,612,220
EDU/M/0452	Nagudi Sarah	Education Assistant	U 7 U	452,247	5,426,964
EDU/M/0449	Nagudi Deborah	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0454	Mulongo Beatrice	Education Assistant	U 7 U	408,135	4,897,620
EDU/M/0447	Nabuduwa Petwa	Education Assistant	U 7 U	467,685	5,612,220
EDU/M/0458	Waniala Henry	Education Assistant	U 7 U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					102,952,188
Total Annual Gross Salary (Ushs) - Education					4,554,379,380

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,486,800	385,229	1,429,436
Locally Raised Revenues	118,535	7,745	59,548
Other Transfers from Central Government	1,256,727	358,932	1,256,727
Roads Rehabilitation Grant	2,755	0	2,755
Transfer of Urban Unconditional Grant - Wage	80,789	18,552	80,789
Urban Unconditional Grant - Non Wage	27,995	0	29,618
<i>Development Revenues</i>	4,581,639	886,397	3,865,059
Locally Raised Revenues	10,000	0	145,382
Roads Rehabilitation Grant	134,983	34,434	134,983
Uganda Support to Municipal Infrastructure Developm	3,584,694	0	3,584,694
Unspent balances – Other Government Transfers	851,963	851,963	
Total Revenues	6,068,439	1,271,626	5,294,495
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,486,800	385,229	1,429,436
Wage	80,789	18,552	80,789
Non Wage	1,406,011	366,677	1,348,647
<i>Development Expenditure</i>	4,581,639	702,310	3,865,059
Domestic Development	4,581,639	702,310	3,865,059
Donor Development	0	0	0
Total Expenditure	6,068,439	1,087,539	5,294,495

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of Quarter one the department had received UGX 1,271,626,000 giving an outturn of 74% for the quarter

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

and 21% annually. Of this total revenue UGX. 385,229,000 was for recurrent expenditure while UGX 886,397,000 was development revenue. The revenues came from central government grants such as USMIID, Roads rehabilitation, non wage and local revenue. The total expenditure in the quarter was UGX 1,087,539,000 giving an outturn for the quarter of 63% for the quarter. The unspent balance was UGX 184,087,000 for USMIID activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue in the FY2015/16 is UGX5, 294,495,000 of which UGX 1,429,436,000 will be recurrent revenue while UGX 3,865,059,000 will be development revenue. The total recurrent revenue will be Uganda Road Fund(URF) for Road Maintenance of urban Roads, unconditional grant wage, locally raised revenue and unconditional grant non wage. The development revenue will be Road rehabilitation Grant Local revenue and USUMIID. The IPFS were maintained as that of previous year however the decrease in the budget is due to the unspent balance that was carried from 2013/14 to 2014/15 on Road maintenance and cannot be captured in FY 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban roads resealed	3		0
Length in Km of urban roads resealed (PRDP)	1		1
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of Urban paved roads routinely maintained	10		10
Length in Km of Urban unpaved roads routinely maintained	0	0	15
Length in Km of District roads routinely maintained	10		
No. of Bridges Constructed	3		
Function Cost (UShs '000)	5,968,439	1,020,694	5,120,398
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	100,000	66,845	174,097
Cost of Workplan (UShs '000):	6,068,439	1,087,539	5,294,495

Plans for 2015/16

Monitored and supervised roads, 4 District roads commitments held, 4 quarterly reports prepared and submitted, monthly site meetings held, roads user sensitized on roads, quarterly traffic count conducted, protective wear and handtools procured, paid road gang allowances, subscription, Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture, Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km], 0.5km of phase one of majanga rd upgraded to bitumen surface,10 km KM of Urban paved roads Routine maintained, 14.6km of urban paved roads Routinely mechanised maintained,15 Km of urban unpaved roads rehabilitated in 3 divisions, Fenced the Administration block yard(phase 1)

Medium Term Plans and Links to the Development Plan

The medium term plans includes: Tarmacking to asphalt concrete standards of Republic street, part of pallisa road, Mugisu hill and Nabuyonga Rise, Routine manual maintenance of paved roads, Routine mechanised maintenance, Upgrading majanga road to tarmac, road safety works/road furniture, street light fittings for roads, shaping, grading gravellinbg and drainage works, Road equipment spare parts , servicing and hire, Renovation of main administration block, Completion of resealing of Nkokonjeru court road, construction of external stance water borne toilets

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

None

Vote: 760 Mbale Municipal Council

Workplan 7a: Roads and Engineering

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

1. under staffing

The department staff level is only at 14% and this hinders implementation of planned activities

2. Lack of a complete road unit

Some of the key road equipment for paved maintenance are missing like road cutter, water bowser, pneumatic roller, seven turn vibrating roller, mechanical broom e.t.c

3. Huge maintenance backlog

Mbale MC has got a total road network of 121.2km and yet the annual release is not even enough to meet a quarter of the road network

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10344	Waraba Peter	Plant Operator	U8 U	209,859	2,518,308
CR/M/10346	Wambi Jessie Jones	Driver	U8 U	209,859	2,518,308
CR/M/10342	Okanyanga Anthony Okurut	Driver	U8 U	209,859	2,518,308
CR/M/10345	Musomoka James	Driver	U8 U	224,066	2,688,792
CR/M/10340	Mugoya Moses Mulongo	Driver	U8 U	228,316	2,739,792
CR/M/10343	Mubongi Mario	Plant Operator	U8 U	224,066	2,688,792
CR/M/10341	Masaba Musa	Driver	U8 U	209,859	2,518,308
CR/M/10092	Walyawula James	Engineering Assistant	U7 U	361,867	4,342,404
CR/M/10199	Musamali Samuel Wamutu	Engineering Assistant	U7 U	377,781	4,533,372
CR/M/10088	Namutuya Paul	Engineering Assistant	U6 U	423,558	5,082,696
CR/M/10334	Masibo Agnes	Stenographer Secretary	U5 L	463,264	5,559,168
CR/M/10136	Wonasolo Anthony	Senior Assistant Engineer	U4 S	625,067	7,500,804
CR/M/10350	Kasaata Edison	Municipal Engineer	U2 S	1,728,187	20,738,244
CR/M/10091	Masaba Fred Johnson	Assistant Engineering Off	U 5 S	688,450	8,261,400
Total Annual Gross Salary (Ushs)					74,208,696
Total Annual Gross Salary (Ushs) - Roads and Engineering					74,208,696

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Vote: 760 Mbale Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,841	6,861	153,025
Locally Raised Revenues	51,638	310	112,010
Transfer of Urban Unconditional Grant - Wage	26,205	6,551	26,205
Urban Unconditional Grant - Non Wage	13,997	0	14,809
<i>Development Revenues</i>	55,000	0	55,000
Locally Raised Revenues	55,000	0	55,000
Total Revenues	146,841	6,861	208,025
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,841	6,861	153,025
Wage	26,205	6,551	26,205
Non Wage	65,636	310	126,819
<i>Development Expenditure</i>	55,000	0	55,000
Domestic Development	55,000	0	55,000
Donor Development	0	0	0
Total Expenditure	146,841	6,861	208,025

Revenue and Expenditure Performance in the first quarter of 2014/15

In the first quarter of FY 2014-15 the department received UGX 6,861,000 representing 19% of quarterly budgets and

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

5% of annual budget. The revenues were unconditional district wage and local revenue. The department received low receipts because the budget was expected to be funded by local revenue however Municipal council had many court issues and most of the money was spent in court hence low local revenue allocation to department. The expenditure in the quarter was UGX 6,861,000 all on recurrent activities and staff wage

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend UGX 208,025,000 in the FY 2015/16. The funds are expected to come from local revenue and unconditional government transfers. Out of the funds expected UGX 153,025,000 will be spent on recurrent activities like Sensitisation of communities on wetlands, tree planting and maintenance, monitoring and compliance and staff wages where as UGX 55,000,000 will be development revenue. There is an increase in revenue receipts as a result of increase in local revenue allocation to cater development activities[Composit maintenance-re-foofing].

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	300	0	300
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	5	2	
No. of community women and men trained in ENR monitoring	600	224	
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	150		150
Function Cost (UShs '000)	146,841	6,861	208,025
Cost of Workplan (UShs '000):	146,841	6,861	208,025

Plans for 2015/16

Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation, People sensitized on tree planting and maintenance of trees, 2000 tree seedlings planted on road reserves, flower Islands and Institutional Land . 200 women and 100 men participated in tree planting,4 Monitoring and compliance survey undertaken,4 Water shed management committees formulated, Community sensitized on compliance on existing laws and standards, Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.

Medium Term Plans and Links to the Development Plan

Increase frequency of garbage collection and out reach cleaning days, beautification of flower islands road reserves,health centres, schools and homesteads by planting trees, flowers and grass. Carry out systematic wetland demacation, sensitisation on all aspects of environment, monitoring to ensure compliance to existing laws, policies and standards,Sensitised residents on Proper Waste Management, Existing environment laws and standards, importance of trees, proper sanitation,tree seedlings planted on road reserves, flower Islands and Institutional Land, Wetland Action Plan and regulation developed, Hectares of Doko -Namatala wetland demarcated and restored, women and men trained in ENR monitoring,Monitoring and compliance surveys conducted,

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

Vote: 760 Mbale Municipal Council

Workplan 8: Natural Resources

There will be systematic wetland demarcation by Ministry of water and environment, sensitisation of communities by UWJA

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

1. Indquate funding

The department is faced with a challenge of indquate funding where the sector is funded with local revenue which is limited and not a priority for the local government. There is no any government transfer on environment sector

2. Lack of equipments and tools

The department lacks equipments and tools to monitor compliance effectively like Noise meter, water quality testing kits, protective gears etc

3. Under staffing

The department is under staff where there is only two officers i.e environment officer and physical planner and this hinders efficient and effective service delivery for instance there is no land surveyor, land management supervisor and assistant environment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10323	Nyaribi Rhoda	Environment Officer	U4 Sc	1,089,533	13,074,396
CR/M/10322	Nambafu Fred	Physical Planner	U4 Sc	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					26,205,492
Total Annual Gross Salary (Ushs) - Natural Resources					26,205,492

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	224,737	45,836	306,545
Conditional Grant to Community Devt Assistants Non	1,046	262	1,046
Conditional Grant to Functional Adult Lit	4,131	1,033	4,131
Conditional Grant to Public Libraries	86,603	21,651	86,603
Conditional Grant to Women Youth and Disability Gr:	3,768	942	3,768
Conditional transfers to Special Grant for PWDs	7,867	1,967	7,867
Locally Raised Revenues	45,727	7,192	126,183
Transfer of Urban Unconditional Grant - Wage	52,265	12,788	52,265
Urban Unconditional Grant - Non Wage	23,329	0	24,682
<i>Development Revenues</i>	201,003	174,923	34,300
Multi-Sectoral Transfers to LLGs	201,003	174,923	34,300

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	425,739	220,759	340,845
B: Overall Workplan Expenditures:			
Recurrent Expenditure	224,737	45,836	306,545
Wage	52,265	12,788	52,265
Non Wage	172,471	33,047	254,280
Development Expenditure	201,003	166,703	34,300
Domestic Development	201,003	166,703	34,300
Donor Development	0	0	0
Total Expenditure	425,739	212,539	340,845

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first Quarter the department had received a total of UGX.220,759,000 representing 149% of the quarter budget of which UGX 45,836,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 174,923,000 was development revenue CDD and TSUPU. The over receipts in the quarter was due to unspent TSUPU money that was carried forward in FY 2014-15. The total expenditure in the quarter was UGX 212,539,000 (143%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 8,220,000 was CDD grant to be transferred to divisions

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department anticipates to receive and spend UGX 340,845,000. The receipts are expected to come from central government transfers which will include FAL grant , Community Development Officers' non wage , Women, Youth and Disability grant for women and youth councils, Special grant for PWDs ,locally raised revenue, Urban unconditional non wage, LGMSD (CDD) . On the funds expected UGX 306,545,000 will be spent on recurrent activities while UGX 34,300,000 will be spent on development activities. There is a decrease in the amount expected compared to the previous financial year because TSUPU programme is ending

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4		4
No. FAL Learners Trained	250		250
No. of children cases (Juveniles) handled and settled	30		30
No. of assisted aids supplied to disabled and elderly community	150		150
No. of women councils supported	30		30
Function Cost (UShs '000)	425,739	212,539	340,845
Cost of Workplan (UShs '000):	425,739	212,539	340,845

Plans for 2015/16

Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery. 4 MDF Public dialogues conducted, Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on children's rights. Paid salaries and non wage to facilitate CDOs field activities. Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, AL learners trained in skills these include numeracy, reading writing, IGAs, records

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

keeping and other government programmes in the three divisions respectively, 250 FAL Instructors trained, Hired venue, staff allowances, utilities paid, Purchased texts book peridicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library outreach services, Held National Book Week festivals, Held World, Empowed women in planning and budgeting, sensitized stakeholders on government programmes, trained women on IGAs and GBV. 30 Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions. Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced. PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced, Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event. Sensitised and created awareness on labour laws, settled labour disputes and made referals to relevant institutions, celebrate labour day event. 30 Women councils supported, conducted quartely meetings, monotoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day , women encouraged to participate planning and budgeting process.

Medium Term Plans and Links to the Development Plan

Sensitisation of Community on government programmes, training and support communities on IGAs, carry out verification, supervision monitoring and evaluation of government programmes, Support Youth, women and PWD councils, supervising and mentoring Youth, women and PWD groups.

(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. Poor staffing structure

The structure for the department provides no opportunity for growth.

2. Indquate central government transfers

The central grant for other government interventions is inadequate

3. Limited local revenue

Some of the department programme interventions and activities are tagged on local revenue which is not realised affecting department performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10104	Nabugwere Janet	Office Attendant	U8 U	267,069	3,204,828
CR/M/10103	Musenero Rose	Office Typist	U7 L	289,361	3,472,332
CR/M/10102	Ojiambo Wandera Godfrey	Library Assistant	U7 U	361,867	4,342,404
CR/M/10100	Ossaba Hellen	Library Assistant	U6 U	361,867	4,342,404
CR/M/10349	Wanzira Dominic	Community Development	U4 L	723,868	8,686,416
CR/M/10309	Neumbe Angella	Community Development	U4 L	672,792	8,073,504
CR/M/10099	Kintu Gideon	Librarian	U4 L	798,535	9,582,420

Vote: 760 Mbale Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,704,308

Subcounty / Town Council / Municipal Division : Northern Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10353	Wabule Annet	Assistant Community De	U6 U	393,716	4,724,592
Total Annual Gross Salary (Ushs)					4,724,592

Subcounty / Town Council / Municipal Division : Wanale Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10352	Nakhumitsa Samalie	Assistant Community De	U6 U	393,716	4,724,592
Total Annual Gross Salary (Ushs)					4,724,592
Total Annual Gross Salary (Ushs) - Community Based Services					51,153,492

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,513	5,859	56,808
Conditional Grant to PAF monitoring	6,730	1,330	6,730
Locally Raised Revenues	12,938	1,390	29,757
Transfer of Urban Unconditional Grant - Wage	12,846	3,139	12,846
Urban Unconditional Grant - Non Wage	6,999	0	7,474
<i>Development Revenues</i>	100,151	20,381	100,151
LGMSD (Former LGDP)	17,119	0	17,119
Locally Raised Revenues	3,000	1,200	3,000
Multi-Sectoral Transfers to LLGs	80,033	19,181	80,033
Total Revenues	139,664	26,240	156,959
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,513	5,859	56,808
Wage	12,846	3,139	12,846
Non Wage	26,667	2,720	43,962
<i>Development Expenditure</i>	100,151	20,381	100,151
Domestic Development	100,151	20,381	100,151
Donor Development	0	0	0
Total Expenditure	139,664	26,240	156,959

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first Quarter the department had received a total of UGX 26,240,000 representing 75% of the quarter budget of which UGX 5,859,000 was recurrent revenue from , conditional grants such as PAF monitoring, staff wage and local revenue whereas UGX 20,381,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 25,880,000 (74%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX 360,000 for day to day activities

Department Revenue and Expenditure Allocations Plans for 2015/16

In the Financial Year 2015/16 the Planning Unit anticipates to receive and spend a total of UGX 156,959,000 of which UGX 56,808,000 is expected to be recurrent revenue from grants such as Local revenue shs. 29,757,000/=, urban unconditional wage grant shs. 12,846,000/=, Urban unconditional nonwage shs. 7,474,000 and conditional grant to PAF Monitoring shs. 6,730,000 , shs 80,033,000 as 50% Multisectoral transfers to LLGs [LGMSD], UGX 3,000,000/= is expected to Locally raised development revenue .The table shows that there is an increase in the expected revenue receipts for financial year 2015/16 compared to 2014/15 and this is because of increase in local revenue allocation to department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	12	7	12
Function Cost (UShs '000)	139,664	25,880	156,959
Cost of Workplan (UShs '000):	139,664	25,880	156,959

Plans for 2015/16

LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, Stakeholder Participatory planning enhanced, Community ownership of projects, increased transparency in policy formulation. Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action. Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational, Procure office equipment[Retooling],12 TPC meetings in Municipality held

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: preparing LG BFP Draft & Final Annual LG Performance Contract [Form B], preparing & submitting Quarterly Budget performance Reports, cordinating LGMSD/PRDP activities , Accountabilities & Progress reports, organising TPC& Departmental meetings, Monitoring of LGMSD projects being implemented for effectiveness, Conduct Internal Assessment

(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. Rigid Staff Structure

The staff structure in planning sector is rigid & provides for only one person,no recruitment option for additional staff,

Vote: 760 Mbale Municipal Council

Workplan 10: Planning

doesn't allow growth and therefore demotivational

2. Delayed submission of workplan & Quarterly performance progress report

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

3. Lack of transport

The Planning Unit does not have means of transport making it difficult to adequately conduct mentoring and trainings and Support supervision for Lower Local Governments.

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
CRM/10319	Wotsomu John Moses	Senior Planner	U3 U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					12,556,752
Total Annual Gross Salary (Ushs) - Planning					12,556,752

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,839	16,979	123,916
Conditional Grant to PAF monitoring	5,230	1,600	5,230
Locally Raised Revenues	27,487	3,215	57,689
Transfer of Urban Unconditional Grant - Wage	48,458	12,164	48,656
Urban Unconditional Grant - Non Wage	11,665	0	12,341
Total Revenues	92,839	16,979	123,916
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,839	17,579	123,916
Wage	48,458	12,164	48,656
Non Wage	44,382	5,415	75,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,839	17,579	123,916

Revenue and Expenditure Performance in the first quarter of 2014/15

The Audit sector anticipated to receive Ushs. 23,210,000/= for the first Quarter FY 2014/15 from Local revenue and Nonwage recurrent & Wage sources as follows; LR 6,872,000/=, Nonwage 2,916,000/= and Wage 12,114,000/= but realized Ushs. 16,979,000/= representing 73% outturn. Spent Ushs. 16,979,000/= representing 85% on wage 12,164,000/= and balance 4,815,000/= as nonwage recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 760 Mbale Municipal Council

Workplan 11: Internal Audit

In the Financial Year 2015/16 the department anticipates to receive and spend a total of UGX 123,916,000 from grants such as Local revenue ,Transfer urban conditional wage grant ,Urban unconditional nonwage and conditional grant to PAF Monitoring all on recurrent expenditures. There is an increase in Revenue and this is due to increase in local revenue allocation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports	30/10/2015		30/10/2016
<i>Function Cost (UShs '000)</i>	<i>92,839</i>	<i>16,979</i>	<i>123,916</i>
Cost of Workplan (UShs '000):	92,839	16,979	123,916

Plans for 2015/16

16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval. Prepare and submit Quarterly Internal Audit Reports to Council

Medium Term Plans and Links to the Development Plan

The medium term plans include: carrying out routine Quarterly auditing on schools, divisions and departments

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

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

1. Inadequate facilities such as computers

The department usually experiences delays in production of Quarterly audit reports because of inadequate computers available.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	Buwule Dorothy Nafuna	Stenographer	U5 L	479,759	5,757,108
CR/M/10316	Namono Beatrice	Examiner of Accounts	U5 U	511,479	6,137,748

Vote: 760 Mbale Municipal Council

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10313	Khaukha Akhim	Examiner of Accounts	U5 U	511,479	6,137,748
CR/M/10317	Gidudu Amidu	Examiner of Accounts	U5 U	511,479	6,137,748
CR/M/10161	Wadamba James Nandala	Internal Auditor	U4 U	909,244	10,910,928
CR/M/10320	Watasa Mayoka Robert	Senior Internal Auditor	U3 U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					48,655,788
Total Annual Gross Salary (Ushs) - Internal Audit					48,655,788

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication
	s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.

<i>Wage Rec't:</i>	247,031	<i>Wage Rec't:</i>	55,342	<i>Wage Rec't:</i>	269,546
<i>Non Wage Rec't:</i>	274,655	<i>Non Wage Rec't:</i>	100,293	<i>Non Wage Rec't:</i>	228,482
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	522,686	Total	155,635	Total	498,027

Output: Human Resource Management

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:

CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers& Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], Environmental Gadgets[Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, GIS/GPS mapping, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development[Postgraduate trainings at UMI]	CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers& Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], Environmental Gadgets[Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, GIS/GPS mapping, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development[Postgraduate trainings at UMI]	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 - 2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out
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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>	10,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,041
<i>Domestic Dev't</i>	873,198	<i>Domestic Dev't</i>	93,881	<i>Domestic Dev't</i>	468,705
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	883,835	Total	93,881	Total	489,746

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	1 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for Councillors & technical staff on Service Delivery standards)
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Non Standard Outputs: Councillors and staff at all levels of governance trained, capacity gaps identified and addressed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,596	Total	0	Total	14,596

Output: Public Information Dissemination

Non Standard Outputs: Letters distributed, stationary procured, small office equipments procured, workshops attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,556	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,028
<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	2,556	Total	0	Total	14,028

Output: Office Support services

Non Standard Outputs: Office cleaning & Compound maintenance carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	6,300	Total	18,000

Output: Local Policing

Non Standard Outputs: 27 Local Police Uniforms purchased at Municipal court

Security of property & life enhanced in the Municipality, vehicle 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>	9,637	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,041
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,637	Total	0	Total	21,041

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,092	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,092	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,028
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	14,028

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>	1,859,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	263,050	<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	2,122,968	Total	0	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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,859,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,123,799
	<i>Domestic Dev't</i>	263,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,285
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,122,968	Total	0	Total	2,283,084

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)	
No. of existing administrative buildings rehabilitated	1 (Renovation of the Main Administration Block on plot 62-68 Republic street.)	0 (N/A)	1 (Renovated the Main Administration Block on plot 62-68 Republic street.)	
No. of administrative buildings constructed	0 (None)	0 (None)	()	
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,182	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,182	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	107,182
			<i>Donor Dev't</i>	0
			Total	107,182

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	Furniture procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

1a. Administration

Total **0** *Total* **0** *Total* **10,000**

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2015 (The Annual performance reports produced and submitted by 31/07/2015 to the Mayor for the attention of various council standing committees.)	15/10/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report	Quarterly reports on finance management and audit queries submitted and discussed.
	<i>Wage Rec't:</i> 150,984	<i>Wage Rec't:</i> 38,349	<i>Wage Rec't:</i> 150,984
	<i>Non Wage Rec't:</i> 213,695	<i>Non Wage Rec't:</i> 39,095	<i>Non Wage Rec't:</i> 364,090
	<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> 364,678	<i>Total</i> 77,444	<i>Total</i> 515,074

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3869837049 ([value of other Local Revenue collections])	172037469 (alue of other Local Revenue collections[Received Industrial Division- 82,255,250; Northern Division- 42,315,709; Wanale Division- 7,569,260 and Center collections-39,897,250])	4869837049 ([value of other Local Revenue collections])
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	2371000 (Value of Hotel Tax Collected [Received from Industrial- 881,500; Northern Division- 936,500 and Wanale Division- 553,000])	146000000 ([Value of Hotel Tax Collected])
Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within. Industrial Division 17,000,000 Northern Division 15,000,000 Wanale Division 2,000,000)	8489875 (Value of LG service tax collected [Received from Industrial Division-4,343,875; Wanale Division-245,000 and Northern Division-3,901,625])	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of 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> 4,637	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041
	<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> 4,637	<i>Total</i> 0	<i>Total</i> 21,041

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and	30/3/2015 (Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

2. Finance

	submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	
Date of Approval of the Annual Workplan to the Council	15/02/2015 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan.Consolidated Annual Procurement Plan& Capacity Building Plan])	31/5/2015 (Budget conferece held, BFB prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan.Consolidated Annual Procurement Plan& Capacity Building Plan])	
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,637	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,637	Total 0	Total 21,041	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	None	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,637	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,637	Total 0	Total 21,041	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2015.)	30/09/2015 (Financial statements including statement of financial position, financial performance, cashflow and notes to financial statement prepared and submitted in time.)	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	
Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	Periodic meetings held to review interim financial statements for reconciling and harmonisation of any variances.	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,637	Non Wage Rec't:	0	Non Wage Rec't:	21,041
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	4,637	Total	0	Total	21,041

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:	92,496	Non Wage Rec't:	0	Non Wage Rec't:	92,496
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	92,496	Total	0	Total	92,496

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Housing Finance Bank loan Serviced.	None	Housing Finance Bank loan Serviced.			
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	261,800	Domestic Dev't	0	Domestic Dev't	132,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	261,800	Total	0	Total	132,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	salary paid, Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	74,624	Non Wage Rec't:	400	Non Wage Rec't:	21,041
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	74,624	Total	400	Total	21,041

Output: LG procurement management services

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quaterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quaterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,758	<i>Non Wage Rec't:</i> 1,310	<i>Non Wage Rec't:</i> 7,014	
	<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 6,758	Total 1,310	Total 7,014	

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, appointed, promoted , confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	Staff recruited, appointed, promoted , confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	Staff recruited, appointed, promoted , confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,546	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,014	
	<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 1,546	Total 0	Total 7,014	

Output: LG Land management services

No. of Land board meetings	4 (4 Urban Physical Planning Committee/District Land Board Meetings held. 4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced & kept on file.)	1 (1 Urban Physical Planning Committee/District Land Board Meetings held. 4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced & kept on file.)	4 (Urban Physical Planning Committee/District Land Board Meetings held.)	
No. of land applications (registration, renewal, lease extensions) cleared	20 (No. of Land Applications[Registration, Renewal, Lease Extension cleared])	50 (No. of Land Applications[Registration, Renewal, Lease Extension cleared])	20 (Land Applications[Registration, Renewal, Lease Extension cleared])	
Non Standard Outputs:	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced & kept on file.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,546	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,014	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	1,546	<i>Total</i>	0	<i>Total</i>	7,014
Output: LG Financial Accountability						
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)		1 (LG PAC reports discussed by Mbale Municipal Local Government Council)		2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	
No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))		1 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))		2 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided		Audit issues settled satisfactorily, criminal consequences avoided		Audit issues settled satisfactorily, criminal consequences avoided	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,546	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
	<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	1,546	Total	0	Total	7,014

Output: LG Political and executive oversight

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.		Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes		12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	
	<i>Wage Rec't:</i>	39,730	<i>Wage Rec't:</i>	7,488	<i>Wage Rec't:</i>	39,730
	<i>Non Wage Rec't:</i>	352,528	<i>Non Wage Rec't:</i>	43,680	<i>Non Wage Rec't:</i>	469,576
	<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	392,259	Total	51,168	Total	509,306

Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.		Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes		Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,546	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
	<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	1,546	Total	0	Total	7,014

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Agricultural Extension services strengthened and Provided to Urban Farmers

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,913	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,913	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.

Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,456	Non Wage Rec't:	0	Non Wage Rec't:	24,565
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	4,456	Total	0	Total	24,565

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council

8 (trade sensitization meetings organised at the Municipal Council)

No of businesses issued with trade licenses

12000 (businesses issued with trade licences)

No of awareness radio shows participated in

6 (Awareness radio shows/ campaigns participated/ held)

No of businesses inspected for compliance to the law

400 (businesses inspected for compliance to the law)

Non Standard Outputs: O& M for the new Mbale Central Market operationalized/ Paid out.

Staff wages paid and paid Travel inland

Wage Rec't:	11,887	Wage Rec't:	2,972	Wage Rec't:	11,887
Non Wage Rec't:	161,702	Non Wage Rec't:	665	Non Wage Rec't:	14,028
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	173,589	Total	3,637	Total	25,915

5. Health

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out, 1 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.
	<i>Wage Rec't:</i> 912,755	<i>Wage Rec't:</i> 172,637	<i>Wage Rec't:</i> 912,755
	<i>Non Wage Rec't:</i> 85,453	<i>Non Wage Rec't:</i> 3,243	<i>Non Wage Rec't:</i> 21,041
	<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 998,208	Total 175,880	Total 933,797

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	3 (Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	21000000 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	97239386 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	21000000 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	97239386 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,069	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 1,069	Total 5,000

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	90000 ([Number of Outpatients that visited the Gov't health facilities])	25000 ([Number of Outpatients that visited the Gov't health facilities])	90000 ([Number of Outpatients that visited the Gov't health facilities])
No.of trained health related training sessions held.	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	1 (Health related training sessions held in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	105 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)	105 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))
Number of inpatients that visited the Govt. health facilities.	1500 ([Number of inpatients that visited the Gov't health facilities])	0 (NA)	1500 ([Number of inpatients that visited the Gov't health facilities])
No. of children immunized with Pentavalent vaccine	14678 (No. of Children immunized with Pentavalent)	1400 (Children immunized with Pentavalent)	14678 (No. of Children immunized with Pentavalent)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)	99 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)	99 (% of Villages with functional, existing, trained, & reporting quarterly] VHTs)
% age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	90 (% age of Approved posts filled with qualified health workers)	90 (% age of Approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	3240 (No. & proportion of deliveries conducted in the Gov't health facilities)	1200 (Deliveries conducted in the Gov't health facilities)	3240 (No. & proportion of deliveries conducted in the Gov't health facilities)
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,741	<i>Non Wage Rec't:</i>	14,260	<i>Non Wage Rec't:</i>	59,147
<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	50,741	Total	14,260	Total	59,147

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Anti malarial Drains desilted & maintained in Busamaga Ward	None	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatala HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic		
<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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	60,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	()
No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala HC IV.)	0 (None)	()

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

5. Health

Non Standard Outputs:	Improved delivery services at the Health Centre	Paid retention for placenta pit at Namatala			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	5,000	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (None)			
No of maternity wards constructed	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[Phase II])	0 (None)			
	Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)				
Non Standard Outputs:	N/A	None			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	46,634	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	46,634	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	24 (Value of medical equipment procured [1 Operating table, Supply & installation of Flood Rolling lights to Namatala HC IV, Surgical instruments/Theatre Equipment, 24 Patient beds and 24 Mattresses, Hospital equipments , 5 Examination coaches , 3 delivery beds &Dental Equipment to Namatala HCIV])	12 (Value of medical equipment procured [1 Operating table, Supply & installation of Flood Rolling lights to Namatala HC IV, Surgical instruments/Theatre Equipment, 24 Patient beds and 24 Mattresses, Hospital equipments , 5 Examination coaches , 3 delivery beds &Dental Equipment to Namatala HCIV])	14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)
Non Standard Outputs:	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	69,261
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	69,261

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa,	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa,	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa,
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Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police)	Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	
No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	None	PLE exams supervised , staff trained in skills development	
	<i>Wage Rec't:</i> 3,112,685	<i>Wage Rec't:</i> 688,203	<i>Wage Rec't:</i> 3,112,685	
	<i>Non Wage Rec't:</i> 6,601	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,119,286	Total 688,203	Total 3,126,713	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	20 (Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2680 (Pupils Sitting PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))

Vote: 760 Mbale Municipal Council

Workplan Outputs

US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of pupils enrolled in UPE	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal 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> 221,190	<i>Non Wage Rec't:</i> 53,048	<i>Non Wage Rec't:</i> 221,190	
	<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 221,190	Total 53,048	Total 221,190	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	URA payments made	Completion of Nkonkonjeru court road	
	Retention paid for Nabuyonga Classroom construction rolled 2013/14			
	<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> 37,912	<i>Domestic Dev't</i> 4,170	<i>Domestic Dev't</i> 62,180	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,912	Total 4,170	Total 62,180	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (1. Classroom Halls constructed at 0 (None) 2 Primary Schools (Buyonjo P/S, & Wambogo Memorial P/S) 2. Payments for Works/Retention on Classroom Construction for 2 Primary Schools [Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)		2 (Classroom block constructed in Buyonjo p/s)	
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	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> 140,434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 140,434	Total 0	Total 56,000	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (None)	()	
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	0 (None (All funding under PRDP 2014/15 allocated to Roads & Local Governance sector workplans))	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,088	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,088	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)		1 (Teacher houses constructed at Namatal p/s)
No. of teacher houses rehabilitated	()	0 (None)		0 (None)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,342
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	84,342

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	269 (Teaching and non teaching staff paid salaries)		269 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	15000 (Students sitting O level)	15000 (Students sitting O level)		15000 (Students sitting O level)
No. of students passing O level	11000 (Students passion O level in 22 secondary schools)	11000 (Students passion O level in 22 secondary schools)		11000 (Students passion O level in 22 secondary schools)
Non Standard Outputs:	None	N/A		
	<i>Wage Rec't:</i>	2,573,469	<i>Wage Rec't:</i>	375,859
	<i>Non Wage Rec't:</i>	6,546	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,580,015	Total	375,859

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1211 (Students enrolled in USE)	1211 (Students enrolled in USE)		1211 (Students enrolled in USE)
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss		Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,790,217	<i>Non Wage Rec't:</i>	447,839
	<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	1,790,217	Total	447,839

Function: Skills Development

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	230 (Students in Tertiary Education in Municipal Schools[Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)
Non Standard Outputs:	None	N/A	
	<i>Wage Rec't:</i> 331,867	<i>Wage Rec't:</i> 68,718	<i>Wage Rec't:</i> 331,867
	<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 331,867	Total 68,718	Total 331,867

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid, Support Supervision to school head teachers & Deputies carried out, Procured office stationary	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,
	<i>Wage Rec't:</i> 30,067	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,067
	<i>Non Wage Rec't:</i> 52,183	<i>Non Wage Rec't:</i> 515	<i>Non Wage Rec't:</i> 91,177
	<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 82,250	Total 515	Total 121,244

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	5 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	22 (Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)
No. of tertiary institutions inspected in quarter	(0)	0 (None)	3 (Tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	(0)	0 (None)	4 (Inspection reports provided to council)

Vote: 760 Mbale Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	20 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))	
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	20 Schools monitored & mentored.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,828	<i>Non Wage Rec't:</i> 4,145	<i>Non Wage Rec't:</i> 7,014	
	<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 14,828	Total 4,145	Total 7,014	

Output: Sports Development services

Non Standard Outputs:	Participation in Sports &games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Facilitated schools to participate in Sports &games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports &games Activities at Local & National levels enhanced [Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,183	<i>Non Wage Rec't:</i> 5,180	<i>Non Wage Rec't:</i> 38,055	
	<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 16,183	Total 5,180	Total 38,055	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Mechanical Equipment[7 tonne roller, Water bowser, Bitumen boiler & Spreader] hired, Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment, Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Submitted traffic count report, Q1 accountability report, carried out supervision and monitoring of roads, attended URF workshop, office imprest, Procured protective gear and Hand tools,	Monitored and supervised roads, 4 District roads commitments held, 4 quarterly reports prepared and submitted, monthly site meetings held, roads user sensitized on roads, quarterly traffic count conducted, protective wear and handtools procured, paid road gang allowances, subscription
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<i>Wage Rec't:</i>	80,789	<i>Wage Rec't:</i>	18,552	<i>Wage Rec't:</i>	80,789
<i>Non Wage Rec't:</i>	135,447	<i>Non Wage Rec't:</i>	15,412	<i>Non Wage Rec't:</i>	27,042
<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	216,236	Total	33,964	Total	107,831

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and Nabuyonga Rise to Class A Standard[3.1km])	0 (None)	0 (None)
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and Nabuyonga rise	Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km), pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise(1.2km)inclusive of solar lights and road furniture
<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>	4,413,122	<i>Domestic Dev't</i>	670,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,413,122	Total	670,000

Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])
Non Standard Outputs:	Monitoring visits carried out	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,754	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	134,984	<i>Domestic Dev't</i>	32,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Donor Dev't</i> 134,983

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	Total	137,738	Total	32,310	Total	137,738
Output: Urban roads upgraded to Bitumen standard (LLS)						
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)		0 (N/A)		1 (0.5km of phase one of majanga rd upgraded to bitumen surface)	
Non Standard Outputs:	N/A		N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400,000
	<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	400,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	10 (Routine maintenance[Manual] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, {0.2km}, Masaba Avenue {0.9km}, Masaba Avenue {0.9km}, CathedralCathedral Avenue{1.6km}, Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.2km}, Naboa Rd{1.6}))	10 (Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}))	10 (KM of Urban paved roads Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6},.)			
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (None)	0 (None)			
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	None	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katala lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	110,080	<i>Non Wage Rec't:</i>	65,920	<i>Non Wage Rec't:</i>	696,727
	<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	110,080	Total	65,920	Total	696,727

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()			
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (Km of urban unpaved roads rehabilitated in 3 divisions)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,027
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,382
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	83,409

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	0 (None)	(0)
No. of bridges maintained	0 (None)	0 (None)	(0)
Length in Km of District roads routinely maintained	10 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}))	10 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}))	(0)

Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	14 Km of urban paved roads routine mechanised maintance of katala lane, church road, wanale road, central rd, amber street, mumias rd, mission rd, malukhu rd, malukhu drive, North rd, Naboa rd, cathedral avenue, independence avenue, lower pallisa rd, court rd, works rd, market place, manafwa rd, Gangama rd
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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>	972,730	<i>Non Wage Rec't:</i>	197,500	<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	972,730	Total	197,500	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Main Adminiistration Block renovated on Plot 62-68, Republic Street	None	Fenced the Administration block yard(phase 1) and renovation and operatilisation of water borne toilets at the HQ and tax park
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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>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	100,000

Output: Bridges for District and Urban Roads

Non Standard Outputs:	N/A	N/A	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

Output: Specialised Machinery and Equipment

Non Standard Outputs: Mechanical imprest for maintenance of Plant & Road transport Equipment

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	85,000	Non Wage Rec't:	21,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	85,000	Total	21,000	Total	0

Output: Bridge Construction

No. of Bridges Constructed 3 (Culvert Installed on selected Roads [Junction points along Soroti-Mbale Road])

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	23,533	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,533	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: N/A

Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,

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:	14,028
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	14,028

Output: Vehicle Maintenance

Non Standard Outputs: Vehicles & othe plant maintained at Paid fuel the Municipal Headquarters

8 Vehicle maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	60,000	Non Wage Rec't:	30,000	Non Wage Rec't:	14,028
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	60,000	Total	30,000	Total	14,028

Output: Plant Maintenance

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:		N/A		Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowser, vibrating roller, pneumatic roller
	<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>	85,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	85,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Road safety and streetlights	Electrical fittings and fixtures on selected urban roads in the central business district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	61,041
	<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	40,000	Total	61,041

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Residence sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation			
	<i>Wage Rec't:</i>	22,442	<i>Wage Rec't:</i>	6,551	<i>Wage Rec't:</i>	26,205
	<i>Non Wage Rec't:</i>	45,509	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	71,750
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,952	Total	6,861	Total	97,955

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	100 (78 women and 22 men participated in tree planting)	300 (200 women and 100 men participated in tree planting)	
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	1 (1000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,808	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	5,808	<i>Total</i>	0	<i>Total</i>	10,000
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	()		0 (N/A)		4 (Monitoring and compliance survey undertaken)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,507
	<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	3,507
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	()		0 (N/A)		4 (Water shed management committees formulated)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,507
	<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	3,507
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of Doko -Namatala wetland demarcated and restored)		2 (Hectares of Doko -Namatala wetland demarcated and restored)		()	
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan and regulation developed)		0 (N/A)		()	
Non Standard Outputs:	Masses sensitised on the importance wetlands		Masses sensitised on the importance wetlands			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,773	<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	1,773	Total	0	Total	0
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	600 (400 women and 200 men trained in ENR monitoring)		150 (100 women and 50 men trained in ENR monitoring)		()	
Non Standard Outputs:	Community sensitized on tree planting, existing laws, proper waste management, wetlands, roaming animals		Community sensitized on tree planting, existing laws, proper waste management, wetlands, roaming animals			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	0	Total	0

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted)	1 (Monitoring and compliance surveys conducted)	4 (Monitoring and compliance surveys conducted)
Non Standard Outputs:	Community sensitized on compliance on existing laws and standards	Community sensitized on compliance on existing laws and standards	Community sensitized on compliance on existing laws and standards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 21,041

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

No. of new land disputes settled within FY	150 (Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced)	50 (Land disputes settled within FY 2014/15)	150 (New land disputes settled within FY)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,546	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,014
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,546	Total 0	Total 17,014

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Roof at the Composite replaced, Namatala Ward, Doko cell	Roof at the Composite replaced in Namatala Ward, Doko cell	
	<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> 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	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:	N/A		Classroom at Doko primary School in Namatala ward, Industrial Division Constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 55,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted,
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<i>Wage Rec't:</i>	52,265	<i>Wage Rec't:</i>	12,788	<i>Wage Rec't:</i>	52,265
<i>Non Wage Rec't:</i>	41,126	<i>Non Wage Rec't:</i>	4,787	<i>Non Wage Rec't:</i>	64,434
<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	93,391	Total	17,575	Total	116,699

Output: Social Rehabilitation Services

Non Standard Outputs:	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,546	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
<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	1,546	Total	0	Total	7,014

Output: Community Development Services (HLG)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
<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	2,592	Total	0	Total	7,014

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Instructors trained)	250 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refreshers trainings, conducted support supervision and monitoring of FAL	250 (FAL Instructors trained)
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively	activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively)	Literacy rates increased,learners acquire skills in IGAs,financial management,record keeping and savings increased amongst learners.	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,131	<i>Non Wage Rec't:</i> 1,204	<i>Non Wage Rec't:</i> 1,204	<i>Non Wage Rec't:</i> 4,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,131	Total 1,204	Total 1,204	Total 4,131

Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 86,603	<i>Non Wage Rec't:</i> 24,183	<i>Non Wage Rec't:</i> 86,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 86,603	Total 24,183	Total 86,603

Output: Gender Mainstreaming

Non Standard Outputs:	Empowed women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	None	Empowed women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,092	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,092	Total 0	Total 14,028

Output: Children and Youth Services

No. of children cases (30 (Children cases handled and	25 (Children cases handled and	30 (Children cases handled and
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Vote: 760 Mbale Municipal Council

Workplan Outputs

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

9. Community Based Services

Juveniles) handled and settled	settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilities,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilities,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilities,celebrated the day of African child,Street children reduced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,348	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 14,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,348	Total 500	Total 14,028	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely)	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,232	<i>Non Wage Rec't:</i> 2,374	<i>Non Wage Rec't:</i> 7,014	
	<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 13,232	Total 2,374	Total 7,014	

Output: Culture mainstreaming

Non Standard Outputs:	Sensitised and created awareness on safe male circumcision,celebrated bamasaba cultural event.	None	Sensitised and created awareness on safe male circumcision,celebrated bamasaba cultural event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,547	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,015	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,547	Total 0	Total 10,015	

Output: Labour dispute settlement

Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.	None	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	10,000

Output: Representation on Women's Councils

No. of women councils supported	30 (Women councils supported,conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.)	30 (Women councils supported)	30 (Women councils supported,)
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Non Standard Outputs:	Empowermnt of women enhanced in decision making,planning and budgeting.	None	conducted quartly meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<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	3,256	Total	0	Total	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	201,003	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,003	Total	0	Total	34,300

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time
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<i>Wage Rec't:</i>	12,846	<i>Wage Rec't:</i>	3,139	<i>Wage Rec't:</i>	12,846
<i>Non Wage Rec't:</i>	16,937	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	34,232
<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	29,783	Total	4,599	Total	47,078

Output: Development Planning

Non Standard Outputs:	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.	Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation.
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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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,685	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,685	Total	0	Total	8,685

Output: Management Information Systems

Non Standard Outputs:	Internet & Local Area Network infrastructure maintained & serviced.	Internet & Local Area Network infrastructure maintained & serviced.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,200	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.
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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>	6,730	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	6,730
<i>Domestic Dev't</i>	5,717	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,717

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

10. Planning

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,447	Total	900	Total	12,447

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	80,033	Domestic Dev't	0	Domestic Dev't	80,033
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80,033	Total	0	Total	80,033

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Office &IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational

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	5,717	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,717	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,717
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,717

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.

Wage Rec't:	35,346	Wage Rec't:	12,164	Wage Rec't:	48,656
Non Wage Rec't:	20,058	Non Wage Rec't:	2,510	Non Wage Rec't:	40,191
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	55,404	Total	14,674	Total	88,847

Vote: 760 Mbale Municipal Council

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Date of submitting Quaterly Internal Audit Reports to Council)	29/10/2014 (Date of submitting Quaterly Internal Audit Reports to Council)	30/10/2016 (Date of submitting Quaterly Internal Audit Reports to Council)
No. of Internal Department Audits	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	1 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	4 ([Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))
Non Standard Outputs:	16 Quarterly Reports produced for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval	4 Quarterly Reports produced for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	16 Quarterly Reports produced for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,324	<i>Non Wage Rec't:</i>	2,305	<i>Non Wage Rec't:</i>	35,069
<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	24,324	Total	2,305	Total	35,069

<i>Wage Rec't:</i>	7,614,164	<i>Wage Rec't:</i>	1,462,763	<i>Wage Rec't:</i>	7,653,752
<i>Non Wage Rec't:</i>	8,928,425	<i>Non Wage Rec't:</i>	1,121,951	<i>Non Wage Rec't:</i>	7,648,302
<i>Domestic Dev't</i>	7,123,999	<i>Domestic Dev't</i>	808,310	<i>Domestic Dev't</i>	5,223,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,666,588	Total	3,393,024	Total	20,525,107