

Vote: 536 Mbale District

Structure of Budget Framework Paper

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Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) which empowers local governments to formulate, approve and execute their budgets and Section.35 of the Act confers planning Authority to the District Council. The Interventions in BFP are aligned to the National Development Plan, National Priorities and taking into consideration the Local Needs of the people of Mbale.

The LGBFP has been developed through a Participatory approach. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders from village level, parish level, and sub county level. This is done in Budget conference workshop held on 18th /December /2014. It is therefore with great pleasure that we present the BFP for Mbale DLG for the year 2015/2016. The BFP is the basis for the planning and budgeting process for the medium term plans of 2015/2016-2019/2020.

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

In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on national priorities and significant local needs, in order to promote sustainable development. The main areas of focus for service delivery are Agriculture, Health, Education, Roads and provision of safe water.

The district has also registered the following Achievement in the area of service delivery;

Health sector

A new mortuary was constructed and completed within the year, Mbale referral hospital was ranked No.1 in service delivery countrywide in the sector of Referral hospitals and Mbale district was ranked No.11 nationwide in matters of health service delivery, a number of staff houses were built at some of the health centres as a way of helping staff in hard to reach areas and the policy will continue where funds permits, Mbale District received more motorcycle ambulances from welsh and this has improved the referral system, received Bodaboda referral system by malaria consortium to cover the whole district.

Education sector

There has been an improvement of pass rates in the PLE, from 198 passing in first grade in 2011 to 292 in 2012, classrooms have been constructed in some primary schools which has improved the pupil classroom ratio.

Production sector

Mbale central market was completed, this is a modern market which will improve the marketing of farmers produce especially the horticulture products, JICA started carrying out baseline survey for the rice project which will be carried out along Namatala River, the mattress factory constructed in Busiu sub county land was completed.

Works sector

Most of the works on Tororo –Soroti road has been completed, 252 km of roads was routinely maintained, 6.7km was under periodically maintained and 25 km was Rehabilitated by MOWT in the water sector, 14 springs were protected, 11 boreholes drilled, 14 Boreholes rehabilitated, 3 GFSs rehabilitated , 2 public Pit Latrines constructed.

Despite all the achievements districts faces some challenges which hinders service delivery such as lack of staff accommodation especially for health workers and teachers, some sub counties do not have Health Centre III, lack of concerted effort on the side of the teachers in handling and finishing the syllabus at the end year, pests and diseases in agriculture sector and low adaptation rate of the new technology and many more.

The district wishes to register our sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this BFP and also provide service delivery to the people of Mbale which include Donors, Civil society organizations, NGOs, Opinion leaders, Business Community, Private sector and Communities.

Special thanks go to the Government of Uganda for the grants remitted through MoFPED, development partners who are supporting in building the capacity of the district especially support from SDS on strengthening district system for improved and sustainable service delivery on the social sectors.

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

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

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Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	892,550	192,024	912,550
2a. Discretionary Government Transfers	2,505,057	537,531	2,505,057
2b. Conditional Government Transfers	25,351,448	6,500,531	25,351,448
2c. Other Government Transfers	5,015,116	2,176,850	3,107,857
3. Local Development Grant	439,487	109,872	439,487
4. Donor Funding	1,363,000	173,885	1,303,709
Total Revenues	35,566,657	9,690,694	33,620,108

Revenue Performance in the first quarter of 2014/15

The district budget estimates for FY 2014/15 was UGX 35,566,657,000 of which UGX 9,690,694,000 was received in quarter 1 representing 27% of the annual budget. Out of the funds received Local revenue was UGX 192,024,000 (22%) where UGX 175,992,000 were collected at the district and UGX 16,122,000 was collected at 20 sub counties ,Discretionary Government transfers UGX 537,531,000(21%), Conditional Government Transfers 6,500,531,000 (26%) ,LDG was UGX 109,872,000(25%) , OGT was UGX 2,176,850,000 (Road fund, census and unspent funds) and Donor funding was UGX 173,885,000 representing 13%. The receipts in the first quarter were at 27% because the district received 100% of the conditional grants, there was also un spent balance on the district accounts for PHC-Dev't, SGF, Rural water and roads rehabilitation.

Planned Revenues for 2015/16

The district plans to receive UGX33, 620,108,000/= of which UGX 683,830,000 will be District local revenue, UGX 228,720,000/= 19 sub counties and 1 town council local revenue giving a total of UGX 912,550,000/= in the FY 2015/2016.The revenue sources from which the district expects to collect revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services. The district also expects to receive UGX 25,351,448,000 as conditional Government transfers, UGX 2,505,057,000 Discretionary Government transfers, UGX 3,107,857,000 as Other Government transfers and UGX 439,487,000 as LDG and UGX 1,303,709,000 from all donor such as WHO, SDS, Malaria consortium, PCY, SNE, HIV/CHAI, World vision .OVC, etc. The IPFs from Central Government Transfer have remained the same as for previous year 2014/15 however the decrease in the receipts for FY 2015/16 is because of the un spent balances that was brought forward from FY 2013/14 to 2014/15 which is spent by now and cannot be reflected in 2015/16 budget. There is also reduction in donor funding because some donors have not disclose their budget for 2015/16 and some wided up.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,075,086	254,194	1,055,483
2 Finance	1,035,957	116,453	1,035,957
3 Statutory Bodies	923,282	58,134	943,282
4 Production and Marketing	1,443,135	366,294	1,349,034
5 Health	5,566,007	1,233,101	5,265,640
6 Education	18,462,717	4,494,273	18,231,078
7a Roads and Engineering	1,274,930	95,837	1,172,735
7b Water	1,553,577	115,322	1,255,917
8 Natural Resources	244,800	31,955	244,800
9 Community Based Services	396,489	61,808	396,489
10 Planning	3,539,073	1,242,839	2,618,089
11 Internal Audit	51,604	9,869	51,604

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	35,566,657	8,080,077	33,620,108
Wage Rec't:	18,968,436	4,928,070	18,968,436
Non Wage Rec't:	9,010,109	2,734,162	7,949,188
Domestic Dev't	6,225,112	248,192	5,398,774
Donor Dev't	1,362,999	169,653	1,303,709

Expenditure Performance in the first quarter of 2014/15

The quarter allocation to departments was UGX 9,568,460,000 (23% of the budget received). The departments spent a total of UGX 8,080,077,000 (84%) at the end of first quarter of which UGX 4,928,070,000 (26% of the annual budget) was wages, UGX 3,003,711,000 (30% of the annual budget) was non-wage, UGX 1,462,795,000 (4% of the annual budget) was Domestic development revenue and donor was UGX 173,883,000 (12%).

The department expended its revenues on number of activities. Some departments spent little money like roads spent 33% due to delays in the procurement process of contract for roads rehabilitation; water spent 19% because construction works were planned for implementation in Quarter 3. At the end of the quarter there was a balance of UGX 122,234,000 of which UGX 68,234,000 was LDG and LST for LLGs and UGX 53,997,000 was local revenue for the district. The LDG money at sub counties were not spent because it was transferred at the end of the quarter whereas LST balance was because some sub counties delayed to request for the money. The local revenue at the district level was to cater for day to day activities

Planned Expenditures for 2015/16

The District plans to spend UGX 33,620,108,000 come FY 2015/2016 of which UGX 18,968,436,000 will be salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff). SHS, 7,949,188,000 will be spent on non-wage recurrent activities such monitoring of PAF projects, Departmental operational costs, SHS 5,398,774,000 will be spent on domestic development activities in all sectors while SHS 1,303,709,000 will be spent on donor activities like for SDS, Malaria consortium, PCY, SNE, HIV/CHAI, World vision. The district plans to spend the revenues in the various department as follows; Administration taking 7.3%, Finance 1.2%, Statutory Bodies 3%, Production 9%, Health 13.2%, Education 51%, Roads 3%, Water 4%, Natural Resource 1%, CBS 1.2%, Planning Unit 8.3% and Internal Audit 0.04%.

Medium Term Expenditure Plans

The Medium term expenditure plans include; Functionalize all the existing health centres in order to provide the Uganda National Minimum Health Care Package, provision of maternal health services through construction of maternity wards, outpatient departments and staff houses, two outpatient departments will be constructed at Jewa and Bukhiende HC3, OPD renovated at Muruba HCII, completion of OPD and Staff house at Budwale HC3, provision of motorcycles for hard to reach health centres for community mobilization, immunization and HCT outreaches; continued provision of ambulance referral services, provide comprehensive HIV prevention services, Malaria control and treatment of TB cases as national priority areas as per the Health sector Development plan, establish demonstration sites to help farmers adopt modern farming practices in coffee/banana and potato farming systems, Increase production and productivity by controlling pests and diseases. Develop small scale irrigation sites, Up-scaling research and extension linkages, Hold annual agricultural shows, develop dairy, bee keeping and fisheries industry to help in household income enhancement, protect 60 springs, drill 48 deep boreholes, construct 2 gravity flow schemes, rehabilitate 9 gravity flow schemes, rehabilitate 60 boreholes and construct six 2-stance public pit latrines in rural growth centres. Promote socio economic development which maintains and/or enhances environmental quality and resource productivity on a long-term basis, increase forest resources on private, public and farmlands for the provision of fuel wood, timber poles, and other forestry products and services, promote the sustainable utilization of wetlands through the adoption of the wise use principles while optimizing community benefits, Improve access by rehabilitating and maintenance of District Roads, Construction of Classrooms at; 15 classrooms; Madrasa Najja (4); Bukhooba(4); Namwenula(4); Namatsale (3). 40 stances-Bukikoso(5); Bunawiire(5); Kama (5); Kilayi,(5) Bufumbo(5), Busiu (5) Bushikori (5), Nauyo (5), School inspection and monitoring at least once per school, Improve PLE performance in first grade from 242 to 300 candidates, Continue conducting CPDs and seminars for teachers, Enforce regular attendance and time management in schools, Continue identifying and assessing children with SNE, Net working with devt partners

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to support children with special needs for provision of equipment and equal opportunities, Improve the learning environment for children with learning disabilities in Gangama, Nyondo, Makahi and Nauyo among others.

Challenges in Implementation

- 1.The contractor have low capacity both financial and Technically to timely implement works in the District leading to failure to meet set targets
- 2.Inadequate road construction equipment, road construction unit has only one grader and dumper truck hence cannot effectively be used to handle all the road works in the District. Hence the need to have a complete road construction unit
- 3.Poor operation & maintenance of water & sanitation facilities, Communities are generally reluctant to contribute towards operation & maintenance and sometimes deliberately vandalize water & sanitation facilities.
- 4.Lack of staff houses both for teachers and health workers which leads to late coming and early departure hence poor performance
- 5.Low staff performance, The staff are demotivated with low morale and complaints of lack of night duty and overtime allowances leading to low productivity per staff.
- 6.Inadequate funding for HCIVs and HCIII, In order to functionalize HCIV and HCIII, more funding is required for supportive supervision, maintenance of ambulance and other vehicles, functionalization of governance structures and support to the Village health team structure.
- 7.Extension services and farmer's mindset, inadequate extension services in the absence of NAADS. The adoption rate to new technologies of farming is low.
- 8.Limited land and declining soil fertility, Limited land for commercial farming as a result of land fragmentation caused by high rural population. Declining soil fertility is as a result of land over use.
- 9.Community ignorance on management of E&NR in the district, Often the community are misled by local leaders and hence management of E &NR in the district is quite difficult because of community resistance
10. Limited parents' and community support for school activities and programs
- 11.Low literacy and numeracy levels especially in schools farther in the rural areas.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	892,550	192,024	912,550
Other licences	126	0	126
Sale of (Produced) Government Properties/assets	100	0	100
Royalties	100	0	100
Rent & Rates from private entities	298,454	5,922	298,454
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	450	3,150
Property related duties/fees(Property tax)	2,000	0	2,000
Agency Fees	15,000	2,150	15,000
Business licences	4,718	320	4,718
Local Service Tax	120,148	138,403	120,148
Miscellaneous		1,077	
Locally Raised Revenues	228,720	16,123	228,720
Local hotel Tax	1,720	0	1,720
Land Fees	79,000	9,704	79,000
Interest	15,000	4,959	15,000
Advertisements/Bill Boards	630	0	630
Park Fees	4,130	133	4,130
Inspection Fees	2,500	0	2,500
Animal & Crop Husbandry related Levies	300	0	300
Liquor licences	126	0	126
Rent & rates – Nonproduced assets – from private entities	1,000	102	1,000
Other Fees and Charges	106,000	10,155	126,000
Registration of Businesses	3,300	2,458	3,300
Market /Gate Charges	6,328	70	6,328
2a. Discretionary Government Transfers	2,505,057	537,531	2,505,057
Urban Unconditional Grant - Non Wage	62,681	15,670	62,681
Transfer of Urban Unconditional Grant - Wage	125,194	9,144	125,194
District Unconditional Grant - Non Wage	630,777	157,694	630,777
Transfer of District Unconditional Grant - Wage	1,686,405	355,023	1,686,405
2b. Conditional Government Transfers	25,351,448	6,500,531	25,351,448
Conditional Transfers for Non Wage Community Polytechnics	114,847	27,478	114,847
Conditional Transfers for Primary Teachers Colleges	541,471	136,285	541,471
Conditional transfer for Rural Water	835,790	208,947	835,790
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,673	10,500	154,673
Conditional Grant to Tertiary Salaries	1,223,416	70,937	1,223,416
Conditional transfers to DSC Operational Costs	72,236	18,059	72,236
Conditional transfers to Production and Marketing	212,111	53,028	212,111
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to Primary Education	732,496	179,334	732,496
Conditional Grant to Health Training Schools	767,357	191,839	767,357
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to NGO Hospitals	170,179	42,545	170,179
Conditional Grant to PAF monitoring	82,810	20,702	82,810
Conditional Grant to PHC - development	572,422	143,106	572,422
Conditional Grant to Women Youth and Disability Grant	15,753	3,938	15,753
Conditional Grant to PHC Salaries	3,248,917	839,189	3,248,917

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086	19,147	180,086
Conditional Grant to Primary Salaries	9,706,348	2,799,655	9,706,348
Conditional Grant to Secondary Education	1,986,274	496,883	1,986,274
Conditional Grant to Secondary Salaries	2,309,163	519,332	2,309,163
Conditional Grant to SFG	509,993	127,498	509,993
Conditional Grant to Community Devt Assistants Non Wage	4,375	1,094	4,375
Conditional Grant to Urban Water	370,000	92,500	370,000
Conditional Grant to PHC- Non wage	165,570	41,468	165,570
Conditional Grant to Functional Adult Lit	17,270	4,317	17,270
Conditional Grant to DSC Chairs' Salaries	24,523	2,296	24,523
Conditional transfers to School Inspection Grant	36,996	9,249	36,996
NAADS (Districts) - Wage	340,595	271,110	340,595
Roads Rehabilitation Grant	117,411	29,353	117,411
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant for NAADS	320,558	0	320,558
Conditional Grant to Agric. Ext Salaries	123,789	42,236	123,789
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	4,586	18,342
Construction of Secondary Schools	220,526	55,131	220,526
Conditional transfers to Special Grant for PWDs	32,888	8,222	32,888
2c. Other Government Transfers	5,015,116	2,176,850	3,107,857
NUSAF2	2,177,218	0	2,177,218
Unspent balance- PHC	229,698	229,698	
Roads Maintenance- URF	801,760	173,231	801,760
Unspent SFG	216,909	216,909	
Recruitment for DSC	41,500	0	41,500
UBOS-Census	1,100,922	1,197,282	
PLE	12,000	0	12,000
Banana Disease Control (MAIIF)	45,378	0	45,378
Unspent balances – Conditional Grants	297,660	297,660	
CAIIP II	30,000	0	30,000
Unspent PRDP roads	28,295	28,295	
Unspent balances – UnConditional Grants	33,776	33,776	
3. Local Development Grant	439,487	109,872	439,487
LGMSD (Former LGDP)	439,487	109,872	439,487
4. Donor Funding	1,363,000	173,885	1,303,709
Community Donors(SNE)	100	0	100
Community Serv. Prog.	10,000	0	10,000
OVC	2,189	0	2,189
world vision CBS	2,000	0	2,000
World vision	2,000	0	2,000
women IGS	100	0	100
Vegetable Oil Dev't Project	100	4,230	100
Unspent balances - donor	59,290	59,290	
Uganda Global Fund	20,000	0	20,000
Crane Bank	100	0	100
PCY	20,000	0	20,000
Donor Funding(AVIAN FLU)	5,000	0	5,000
Other Donors ie WHO, etc	450,000	1,975	450,000
Merecp	5,000	0	5,000
Malaria consortium	300	0	300
ILO	5,000	0	5,000
HIV/CHAI	5,000	0	5,000

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A. Revenue Performance and Plans

Farm Income & Enhancement	73,004	0	73,004
World vision to education	100	0	100
SDS	703,716	108,390	703,716
Total Revenues	35,566,657	9,690,694	33,620,108

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In the first quarter of the FY 2014-15 the district received UGX 192,024,000 from locally raised revenue representing 86.1% of the quarter budget where UGX 16,122,000 was local revenue collected at sub county level and UGX 175,992,000 was at the district level. The district 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 district received UGX 9,324,785,000 from central government transfer representing 101% of the quarter budget. The receipts were at 101% because of the unspent balances from previous quarter. All the central government transfers were received as planned.

(iii) Donor Funding

In the first quarter of FY 2014-15 the district received UGX 173,885,000 from donors representing 51% of the quarter budget. The donors included SDS, GAVI and VODP. The district did not realize 100% as it was planned because some donors follow calendar years an release funds in third quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The expected local revenue for FY 2015/2016 is UGX 912,550,000 of which UGX 683,830,000 will be collected by the District and UGX 228,720,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services.

(ii) Central Government Transfers

The district expects to receive 25,351,448,000 as conditional Government transfers, 2,505,057,000 Discretionary Government transfers, 3,107,857,000 as Other Government transfers and 439,487,000 as LGMSD in FY 2015/2016. There is no increase in the central government transfers because the IPFs for FY 2015/16 as remained the same as of 2014/15. However the budget has changed because of the unspent balance that was carried forward from 2013/14 to 2014/15 and it is not captured in the 2015/16 budget,

(iii) Donor Funding

The district expects to receive 1,303,709,000/= from all donors and these include: WHO, AVIANFLU.HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium. The USAID partners will contribute 703,716,250/= out of 1,298,809,000/= .There is an increase in donor funding by 21.2% because the USAID partners have provided the g=district with the intended activities and budgets for FY 2013/14 which was not provided before. The district also expects to get some support in-kind from USAID partners like SUNRISE, AFFORD/UHMG, MARIESTOPES, STAR-E, SDS, SURE and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	938,689	265,741	938,689
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	22,381	7,374	22,381
District Unconditional Grant - Non Wage	123,838	69,711	123,838
Locally Raised Revenues	105,378	39,560	105,378
Multi-Sectoral Transfers to LLGs	187,875	24,814	187,875
Transfer of District Unconditional Grant - Wage	427,075	106,248	427,075
<i>Development Revenues</i>	136,397	10,987	116,794
Donor Funding	72,839	0	72,839
LGMSD (Former LGDP)	43,954	10,987	43,954
Multi-Sectoral Transfers to LLGs	19,604	0	
Total Revenues	1,075,086	276,729	1,055,483
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	938,689	254,194	938,689
Wage	552,269	115,391	552,269
Non Wage	386,420	138,802	386,420
<i>Development Expenditure</i>	136,397	0	116,794
Domestic Development	63,558	0	43,954
Donor Development	72,839	0	72,839
Total Expenditure	1,075,086	254,194	1,055,483

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

The department received a total of UGX 276,729,000 representing 26% of the annual budget and 103% of the quarterly budget. On the receipts received UGX 265,741,000 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 10,987,000 was development revenue from Capacity Building Grant . The expenditure in the quarter was UGX 254,194,000 (95%) of the planned expenditure. At the end of the quarter there was a balance of UGX 22,535,000 of which UGX 11,548,000 was recurrent balance and UGX 10,987,000 was capacity building grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive and spend UGX 1,055,483,000 to service its budget. The department expects to spend UGX 938,689,000 on recurrent activities and UGX 116,794,000 on development activities. The budget is expected to be financed by mostly central government grants such as District non wage, LGMSD, PAF grant , IFM grant followed by Local revenue and Donor funds from USAID partners like SDS. The IPFs for FY 2015-16 has been maintained as of previous Financial 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>	1,075,086	254,194	1,055,483
Cost of Workplan (UShs '000):	1,075,086	254,194	1,055,483

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Workplan 1a: Administration

Plans for 2015/16

Payment of all the 10 security guards, All the District projects and programmes coordinated. All utility bills paid, Updating the Staff lists,

Making Submission on terminal benefits to MOPS. Preparing pay change forms and handling correspondances from management on Human resource issues. Carry out training needs assesment, Council retreat, Identify and support 5 staff for career development, Supervise all 19 Sub County operations and Town Council, Holdtalf Shows, Operationalise the District Website, Produce media stories and documentaries, Produce at least 1 News letter and monitoring report., Pay wages to all support staff

Medium Term Plans and Links to the Development Plan

The department plans to build capacity of staff in medium term , establish District Databank/Resource Centre to provide critical information for decision making, improve conference facilities in the Lukhobo Hall and Chairman's Boardroom, provide for renovation and safety of Lukhobo building and other Council properties. Provide a Security Room for the Procurement Unit with its requirements, connect all offices with intercom and a reliable internet network. prepare for approval and timely implementation of the necessary Council documents including the BFP, DDP and Budgets, implement lawful Council and Government Plans and Policies. improve on the landscaping and develop a parking yard at Lukhobo, Carry out a comprehensive training needs assessment
Implement planned training interventions, Improve record management and registry in general, Manage the payroll and staff establishment using IPPS

Fill capacity gaps funds permitting, Update District Website, Disseminate the Client Charter, Collection and appropriate dissemination of District Specific information

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

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

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

1. Wage bill limitations on staffing.

The Wage bill is low to allow the district recruit more staff.

2. Low capacity building grant

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

3. Low motivation

Low motivation of staff due to low pay and in view of increasing costs of living

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Cost Centre : Bubyangu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21293	Jagga Deogratus	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21285	Nandaba Fred	Parish Chief	U7 Upper	333,444	4,001,328

Vote: 536 Mbale District**Workplan 1a: Administration****Cost Centre : Bubyangu subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21613	MawululuPatricksonJames	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					18,812,904

Subcounty / Town Council / Municipal Division : Budwale**Cost Centre : Budwale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21305	Mushikoma Arajab	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20946	Moshe Henry	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/20655	WegingaRobert	Senior Assistant Secretar	U7 Upper	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,087,796

Subcounty / Town Council / Municipal Division : Bufumbo**Cost Centre : Bufumbo subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21294	Abdul Azizi	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21283	Bugosi Rehema	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20912	Nabulwala Catherine	Senior Assistant secretary	U3 Lower	933,461	11,201,532
Total Annual Gross Salary (Ushs)					18,918,180

Subcounty / Town Council / Municipal Division : Bukasakya**Cost Centre : Bukasakya subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21288	Gidobo William	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/21289	Bwayo Siraji	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/21414	Grace Nelima	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					19,037,964

Subcounty / Town Council / Municipal Division : Bukhiende**Cost Centre : Bukhiende sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 1a: Administration****Cost Centre : Bukiende sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 21286	WANDEKA JACQUELINE	Parish Chief	U7 Upper	312,527	3,750,324
CR/D/21415	Makokha Caleb Jonan	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,703,576

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Bukonde subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21412	Wamuaya Geofrey	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : Bumasikeye Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21290	Siibi Robert	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20504	WegosasaAgatha	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,811,576

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bumbobi sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21282	Nambozo Serina Aneel	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21403	Negesa Samali	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,811,576

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bungokho sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21298	Welishe Joseph Martin	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21296	Nandutu Margaret Weasa	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10012	Bulobe Yeus Henry	Senior Assistant Secretari	U3 Lower	943,991	11,327,892

Vote: 536 Mbale District**Workplan 1a: Administration****Cost Centre : Bungokho sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,044,540

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bungokho-Mutoto sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Chelangat Rita	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/21291	Mabonga David	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20319	Wanzala Anthony	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					18,812,904

Subcounty / Town Council / Municipal Division : Busano**Cost Centre : Busano Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21304	Wambwa Simon Peter	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/21411	Nabukwasi Betty	Senior Assistant secretary	U3 Lower	923,054	11,076,648
Total Annual Gross Salary (Ushs)					15,419,052

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Busiu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21300	Wekosasa Juliet	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20257	Mutuwa Mabonga Reginah	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,811,576

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Busoba Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21295	Muduwa Jane	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20832	Namwase Annet	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,811,576

Vote: 536 Mbale District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Industrial Division****Cost Centre : Administration Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21373	Lunyolo Fatina	Law Enforcement Asst.	U8 Lower	191,180	2,294,160
CR/D/20744	Wepukhulu James	Office Attendant	U8 Lower	213,832	2,565,984
CR/D/21370	Kagoya Amina	Office Attendant	U8 Lower	213,832	2,565,984
CR/D/10116	Wafula OkelloWilson	Driver	U8 Upper	237,657	2,851,884
CR/D/01098	Wamboga YasinYusuf	Driver	U8 Upper	213,832	2,565,984
CR/D/2123	Wepondi George	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/21372	Khaukha Fredrick	Driver	U8 Upper	255,859	3,070,308
CR/D/10031	Muyama Annet	Office Typist	U7 Lower	377,781	4,533,372
CR/D/12098	Kakayi Jenniffer	Office Typist	U7 Lower	347,302	4,167,624
CR/D/21107	Nabulobi Beatrice	Office Typist	U7 Lower	377,781	4,533,372
CR/D/20541	Namakoye Sandra	Stores Assistant	U7 Lower	321,527	3,858,324
CR/D/23480	Waira Patrick	Records Assistant	U7 Lower	377,781	4,533,372
CR/D/13410	Khapupu Clementina	Office Typist	U7 Upper	377,781	4,533,372
CR/D/10027	Sifuna Kennedy	Assistant Records Officer	U5 Lower	456,394	5,476,728
CR/D/21369	Nakato Catherine	Stenographer Secretary	U5 Lower	479,759	5,757,108
CR/D/20933	Muliro Betty	Steno/Secretary	U5 Lower	479,759	5,757,108
CR/D/20748	Higenyi Abdu	Human Resource Officer	U4 Lower	744,866	8,938,392
CR/D/21603	Musungu Thomas Prove	District information Offic	U4 Lower	623,063	7,476,756
CR/D/21270	Kakai Oliver	Records Officer	U4 Lower	672,792	8,073,504
CR/D/20302	Wamburu WasikyDavid	Principal Assitant Secreta	U2 Lower	1,235,852	14,830,224
CR/D/21030	Wabomba Anthony	Principal Human Resourc	U2 Lower	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					115,779,828

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Lukhonge Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20821	Bilakha Apollo Nalutaya	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10233	NabusakuPaul	Senior Assistant Secretar	U3 Lower	943,991	11,327,892
Total Annual Gross Salary (Ushs)					15,186,216

Subcounty / Town Council / Municipal Division : Lwasso

Vote: 536 Mbale District**Workplan 1a: Administration****Cost Centre : Lwasso sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21284	Nakuti Kasifa	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20833	Kinaga Dorothy	Senior Assistant Secretar	U3 Lower	923,054	11,076,648
Total Annual Gross Salary (Ushs)					14,934,972

Subcounty / Town Council / Municipal Division : Nakaloke**Cost Centre : Nakaloke subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10882	Angeki David	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/21280	Matanda Damascus	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/20900	Malunda Hussein	Senior Assistant secretary	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,278,764

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21614	Nalukwago Hajira	Town Agent	U7 Lower	276,989	3,323,868
CR/D/21619	Mauso Jennipher Robinah	Town Agent	U7 Lower	276,989	3,323,868
CR/D/21375	Muzaki Udaya	Town Agent	U7 Lower	283,913	3,406,956
CR/D/21374	Nadunga Rose	Town Agent	U7 Lower	283,913	3,406,956
CR/D/21615	Nabifo Sauda	Human Resource Officer	U4 Lower	644,785	7,737,420
CR/D/20123	Wazemwa Monica	Physical Planner	U4 Upper	892,574	10,710,888
CR/D/21450	Buwule MasigaLorna	S. I. Auditor	U3 Upper	1,018,077	12,216,924
CR/D/20901	Mulyanyuma Aaron Ayeta	Town Clerk	U2 Lower	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					59,235,876

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Namanyonyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21299	Moshe Andrew	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21297	Nangoli Phillis	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10197	WereMusa	Senior Assistant Secretar	U3 Lower	990,589	11,887,068

Vote: 536 Mbale District**Workplan 1a: Administration****Cost Centre : Namanyonyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,828,776

Subcounty / Town Council / Municipal Division : Nyondo**Cost Centre : Nyondo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21413	Watenga Stanley Moses	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : Wanale**Cost Centre : Wanale sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21292	Mwenyi David	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/21416	Nandudu Annet	Senior Assistant secretary	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					14,811,576
Total Annual Gross Salary (Ushs) - Administration					486,045,732

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,015,957	218,144	1,035,957
Conditional Grant to PAF monitoring	37,625	9,591	37,625
District Unconditional Grant - Non Wage	95,118	23,780	95,118
Locally Raised Revenues	130,182	18,265	150,182
Multi-Sectoral Transfers to LLGs	540,157	114,084	540,157
Transfer of District Unconditional Grant - Wage	212,874	52,425	212,874
<i>Development Revenues</i>	20,000	0	0
Locally Raised Revenues	20,000	0	
Total Revenues	1,035,957	218,144	1,035,957
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,015,957	116,453	1,035,957
Wage	212,874	52,425	212,874
Non Wage	803,082	64,029	823,082
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	1,035,957	116,453	1,035,957

Vote: 536 Mbale District

Workplan 2: Finance

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

The department received a total of UGX 218,144,000 representing 21% of the annual budget and 84% of the quarterly budget. All the receipts were recurrent revenue from sources such as local revenue, District non-wage, PAF monitoring, staff wages both at the district and lower local government. The expenditure in the quarter was UGX 116,453,000 (45%) on recurrent activities. Of funds spent UGX 52,435,000 was spent on wages and UGX 64,029,000 was spent on non-wage activities both at the department and LLGs. At the end of the quarter there was a total balance of UGX 101,691,000 of which UGX 93,530,000 was money for 19 sub counties and 1 town council and UGX 8,160,776 was money at the department account.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2014/2015 the department has a budget of UGX 1,035,957,000/=. The departments expects to finance its budget on funds from central government grants like PAF monitoring grant and part of the funds will be locally raised revenue. All the revenue will be spent on recurrent activities by both the district and LLGs. The IPFs has been maintained as that of previous financial year.

(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	30/7/2014		30/7/2014
Value of LG service tax collection	120147712		120147712
Value of Hotel Tax Collected	1720000		1720000
Value of Other Local Revenue Collections	541962000		561962000
Date of Approval of the Annual Workplan to the Council	31/5/2014		15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	25/3/2014		15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014		30/9/2014
Function Cost (UShs '000)	1,035,957	116,453	1,035,957
Cost of Workplan (UShs '000):	1,035,957	116,453	1,035,957

Plans for 2015/16

Annual performance Report submitted to DEC and MoFPED, Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out, Annual District Work plan FY 2015-16 approved by council, Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED, Draft Budget and Annual workplan presented to Council, LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced

Medium Term Plans and Links to the Development Plan

The medium term plans include; Enforce effective and efficient financial management in the district, Promote timely accountability of the public funds
Enforce adherence to financial and accounting regulations, Enforce realistic Budgeting, budgetary control and planning. Mentor lower local governments on proper financial management practices and accountability, Offer financial and accounting services to the district local Council, Ensuring timely payments for works, goods and services provided to the district local council, Revenue collection, Encourage council to Lobby for more funding from the central

Vote: 536 Mbale District

Workplan 2: Finance

government through ULGA
Offer Risk management services

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
SDS plans to train district staff on revenue enhancement strategies, financial management, auditing and accounting.

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

1. Under Staffing

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

2. Frequent changes in the IPFS by MOFPED

IPFS keeps on changing whicg affects budget implementation

3. Limited source of revenue

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Cost Centre : Bubyangu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Wabwiso Steven	Senior Accounts Assistan	U 5 Upper	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Budwale

Cost Centre : Budwale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21594	Woniaye Isaac	Senior Accounts Assistan	U 5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Bufumbo

Cost Centre : Bufumbo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21302	Nabende M Fredrick	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Bukasakya

Vote: 536 Mbale District**Workplan 2: Finance****Cost Centre : Bukasakya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20343	Ayeye Abu Salim	Senior Accounts Assistan	U5 Upper	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

Subcounty / Town Council / Municipal Division : Bukhiende**Cost Centre : Bukhiende Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21127	Mukhwana Erisa	Senior Accounts Assistan	U7 Upper	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Bukonde Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20198	Watera Esther	Senior Accounts Assistan	U5 Upper	569,350	6,832,200
Total Annual Gross Salary (Ushs)					6,832,200

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : Bumasikeye Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Kusolo James	Senior Accounts Assistan	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bumbobi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21123	Khainza Weny Lydia	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bungokho Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 2: Finance****Cost Centre : Bungokho Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21254	Wesesa Esther	Senior Accounts Assistan	U5 Upper	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bungokho-Mutoto Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10243	Khakhore Deborah	Senior Accounts Assistan	U5 Upper	546,302	6,555,624
Total Annual Gross Salary (Ushs)					6,555,624

Subcounty / Town Council / Municipal Division : Busano**Cost Centre : Busano Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21606	Muyeledo Ben	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Busiu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21253	Namutosi Sylvia	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Busoba Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Wakula Kataike Jessica	Senior Accounts Assistan	U5 Upper	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 2: Finance****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21259	Kauta Moses	Driver	U8 Upper	213,859	2,566,308
CR/D/21338	Namono Monica	Stores Assistant	U7 Upper	326,765	3,921,180
CR/D/10089	Nandudu Sarah	Office Typist	U7 Upper	377,781	4,533,372
CR/D/21258	Abura Joshua	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
CR/D/21246	Mafabi Waburoko Robert	Senior AccountsAssistant	U5 Upper	511,479	6,137,748
CR/D/20836	Pekke Barbra Linda	Senior Accounts Assistan	U5 Upper	537,405	6,448,860
CR/D/10247	Ogwang Juliet Grace	Senior AccountsAssistant	U5 Upper	555,664	6,667,968
CR/D/21250	Kakooza Charles	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
CR/D/21128	Nabukenya Cissy	Senior Accounts Assistan	U5 Upper	647,647	7,771,764
CR/D/20354	Masaba Miriam	Senior Accounts Assistan	U5 Upper	569,350	6,832,200
CR/D10239	Wasagali Olive	Accountant	U4 Upper	926,247	11,114,964
CR/D/10242	Eseuk Eric Julius	Accountant	U4 Upper	926,247	11,114,964
CR/D10053	Wanda John	Senior Finance Officer	U3 Upper	1,131,209	13,574,508
CR/D/21347	Tegiike Mununuzi Julius	Chief Finance Officer	U1E Uppe	926,247	11,114,964
Total Annual Gross Salary (Ushs)					103,313,016

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Lukhonge Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20848	Monye Manana David	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21406	Koolya Martin	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Namanyonyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 2: Finance****Cost Centre : Namanyonyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20456	Mukombe Samuel	Senior Accounts Assistan	U5 Upper	555,664	6,667,968
Total Annual Gross Salary (Ushs)					6,667,968

Subcounty / Town Council / Municipal Division : Wanale**Cost Centre : Wanale Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21605	Wamuwaya Rogers	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108
Total Annual Gross Salary (Ushs) - Finance					202,772,352

Workplan 3: Statutory Bodies**(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>	923,282	77,888	943,282
Conditional Grant to DSC Chairs' Salaries	24,523	2,296	24,523
Conditional Grant to PAF monitoring	4,204	866	4,204
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	154,673	10,500	154,673
Conditional transfers to DSC Operational Costs	72,236	18,059	72,236
Conditional transfers to Salary and Gratuity for LG ele	180,086	19,147	180,086
District Unconditional Grant - Non Wage	85,145	0	85,145
Locally Raised Revenues	132,444	4,080	152,444
Other Transfers from Central Government	41,500	0	41,500
Transfer of District Unconditional Grant - Wage	200,350	15,910	200,350
Total Revenues	923,282	77,888	943,282
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	923,282	58,134	943,282
Wage	404,960	37,353	404,960
Non Wage	518,322	20,781	538,322
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	923,282	58,134	943,282

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

The department received a total of UGX 77,888,000 representing 34% of the quarterly budget and 8% of the annual budget. All the receipts received were recurrent revenue from sources such as local revenue, DSC operational cost, District non wage, PAC,DSC/land board grant, Councilors exgratia staff wages both at the district and lower local government .The expenditure in the quarter was UGX 58,134,000(25 % of the funds received) and this was spent on recurrent activities including staff wages (DSC chairmans salary, gratuity for elected leaders and department staff). The

Vote: 536 Mbale District

Workplan 3: Statutory Bodies

low receipts in the quarter was due to low local revenue allocated to the department because the district spent local revenue on court cases, non realisation of all Ex-gratia funds, councillor salary and recruitment cost in the quarter as it was planned. At the end of the quarter there was a balance of UGX19,754,000 on the sector account where part of the money was DSC operational cost and Councillor ex-gratia.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend UGX 923,282,000 in the FY 2014/15, there is no change in receipts as those of the previous year's budget and this is because the IPFs has not changed. The funds are expected to be spent on recurrent activities like staff salaries, councilor's allowances. The budget is expected to be financed by central government transfers such as gratuity for elected leaders, PAF monitoring grant, DSC operational cost, District un conditional nonwage and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	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	13		13
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	1		1
No. of LG PAC reports discussed by Council	2		4
<i>Function Cost (UShs '000)</i>	<i>923,282</i>	<i>58,134</i>	<i>943,282</i>
Cost of Workplan (UShs '000):	923,282	58,134	943,282

Plans for 2015/16

Salary paid Quarterly, airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services, advertised prequalification, submitted reports, held contract committee meetings, 4 PAC meetings held, PAC reports discussed by council at the district headquarters, sessions to be paid allowance, lunch and computer maintainance, Recruited and oriented new recruits, 13 Land application cleared, 4 Land board meeting held, 12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, newspaper, staff welfare, 5 standing committee meeting's to review sector activities and budgets, held ,coordination by clerk to council

Medium Term Plans and Links to the Development Plan

The mediu Term plans includes, Recruitment of staff, Confirmation and Promotion of staff, Disciplinary actions on staff, Timely Preparation of Prequalification list for the District, to advertise for all tenders in time for completion of contracted works before end of the financial year, Settlement of rampant land disputes, Effective management of matters related to land allocation and utilization, Provide for effective accountability of public resources, Conduct all statutory Council meetings, Timely approval of District plans, budgets and policies

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

None

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

1. Inadequate local revenue

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

Vote: 536 Mbale District**Workplan 3: Statutory Bodies**2. *IFMS failure*

Delay of IFMS to get money on time most especially in first quarter

3.

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Bubyangu****Cost Centre : Bubyangu Sub county**

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

Subcounty / Town Council / Municipal Division : Budwale**Cost Centre : Budwale S/C**

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

Subcounty / Town Council / Municipal Division : Bufumbo**Cost Centre : Bufumbo sc**

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

Subcounty / Town Council / Municipal Division : Bukasakya**Cost Centre : Bukasakya S/C**

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

Subcounty / Town Council / Municipal Division : Bukhiende

Vote: 536 Mbale District**Workplan 3: Statutory Bodies****Cost Centre : Bukhiende sub county**

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

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Bukonde S/C**

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

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : Bumasikeye Sub county**

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

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bumbobi sc**

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

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bungokho sc**

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

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bungokho-Mutoto sc**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 3: Statutory Bodies****Cost Centre : Bungokho-Mutoto sc**

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

Subcounty / Town Council / Municipal Division : Busano**Cost Centre : Busano Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Muliro Wanga Karim	Sec.Works & Production		520,000	6,240,000
Councillor	Wakiuna Fredrick N	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Busiu S/C**

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

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Busoba S/c**

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

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : District Service Commission**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21340	Masaba Stevens Dally	Human Resource Officer	U4 Lower	644,785	7,737,420
CR/D/20841	Shimiyu peter	Principal Human Resourc	U2 Lower	1,235,852	14,830,224
Service commiss	Wetaya Christopher	Chairperson DSC	DSC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					40,567,644

Vote: 536 Mbale District**Workplan 3: Statutory Bodies****Cost Centre : Procurement Section**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Namataka Rose	Office Typist	U7 Upper	377,781	4,533,372
CR/D/21129	Niki PaulAllan	Assistant Procurement Of	U5 Upper	479,759	5,757,108
CR/D/21410	Ariko OpaireSamuel	Senior Procurement Offic	U3 Upper	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					22,847,232

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Masaba Elly B.M	LC IV Chaiperson		2,080,000	24,960,000
CR/D/20934	Taaka Jackline	Steno/Secretary	U5 Lower	479,759	5,757,108
CR/D/10022	Masaba Tom	Senior Assistant Secretar	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					41,670,360

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Lukhoje sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Wandwasi Robert	Vice Chairman		1,040,000	12,480,000
Councillor	PROSCOVIA CONNIE PR	Sec Gender		520,000	6,240,000
Councillor	Nambafu Peter Wabusubi	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000

Subcounty / Town Council / Municipal Division : Lwasso**Cost Centre : Lwasso sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Coucillor	Wamunga Muhammadi	LC III Chairperson		1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					12,480,000

Subcounty / Town Council / Municipal Division : Nakaloke**Cost Centre : Nakaloke sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Kisolo Michael Jackson	Sec.Education, Health		520,000	6,240,000
Total Annual Gross Salary (Ushs)					6,240,000

Vote: 536 Mbale District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Nakaloke Town Council****Cost Centre : Nakaloke Town Council**

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

Subcounty / Town Council / Municipal Division : Nyondo**Cost Centre : Nyondo sub county**

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

Subcounty / Town Council / Municipal Division : Wanale**Cost Centre : Wanale S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mafabi Christopher Meya	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					216,157,236

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>	862,826	384,134	862,826
Conditional Grant to Agric. Ext Salaries	123,789	42,236	123,789
Conditional transfers to Production and Marketing	101,939	25,485	101,939
District Unconditional Grant - Non Wage	5,240	0	5,240
Locally Raised Revenues	5,001	0	5,001
NAADS (Districts) - Wage	340,595	271,110	340,595
Transfer of District Unconditional Grant - Wage	286,262	45,303	286,262
<i>Development Revenues</i>	580,308	31,773	486,208
Conditional Grant for NAADS	320,558	0	320,558
Conditional transfers to Production and Marketing	110,172	27,543	110,172
Donor Funding	5,100	4,230	5,100
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	94,101	0	
Other Transfers from Central Government	45,378	0	45,378

Vote: 536 Mbale District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,443,135	415,907	1,349,034
B: Overall Workplan Expenditures:			
Recurrent Expenditure	862,826	366,294	862,826
Wage	750,646	358,649	750,646
Non Wage	112,180	7,644	112,180
Development Expenditure	580,308	0	486,208
Domestic Development	575,208	0	481,108
Donor Development	5,100	0	5,100
Total Expenditure	1,443,135	366,294	1,349,034

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

In the first Quarter the department received a total of UGX. 415,907,000 representing 115% of the quarter budget of which UGX 384,134,000 was recurrent revenue from central government such as PMG, NAADS wage, Agri. Ext salaries whereas UGX 31,773,000 was development revenue from donors (Vegetable Oil Dev't Project) and PRDP from the centre. The total expenditure in the quarter was UGX 366,294,000 (102%) of the planned expenditure and this was spent on recurrent activities. The over receipts in the quarter was due to realisation of more NAADS wage to pay NAADS staff because their contract was terminated and they had to be cleared. The balance at the end of the quarter was UGX.49,614,000 of which UGX 17,841,000 was recurrent for PMG and UGX. 31,773,000 was development for PRDP and donor activities

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year 2015/2016 the department plans to receive and spend UGX 1,349,034,000 Of the funds expected UGX 862,826,000 will be spent on recurrent activities where as UGX 486,208,000 will be spent on development activities. The department expects to finance its budget through central government grants, local revenue and donor funding. The central government grants includes PMG grant, staff salaries, NAADS grant, LGMSD for LLGs where as donor funding is expected to come from AVIAN FLU and VODP2.

(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			
No. of functional Sub County Farmer Forums	23		19
Function Cost (UShs '000)	760,254	271,110	1,016,246
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	8		0
No. of livestock vaccinated	550		200000
No. of livestock by type undertaken in the slaughter slabs	3		
Function Cost (UShs '000)	675,680	94,934	332,788
Function: 0183 District Commercial Services			
No of cooperative groups supervised	15		
Function Cost (UShs '000)	7,200	250	0
Cost of Workplan (UShs '000):	1,443,134	366,294	1,349,034

Plans for 2015/16

Vote: 536 Mbale District

Workplan 4: Production and Marketing

Procurement of Office equipment Desktop computer and its accessories, organise and participate in Agriculture shows. Supply of honey harvesting gear and 100 liters of accaricides to farmers. Procurement of fingerlings under fisheries, soil and Water quality testing kit ,establishment of 210 banana demonstration sites, Potato demonstration sites, One soil testing kit procured.

Medium Term Plans and Links to the Development Plan

The department plans to Implement commodity approach strategy, establish demonstration sites to help farmers adopt modern farming practices in coffee/banana and potato farming systems, Increase production and productivity by controlling pests and diseases. Develop small scale irrigation sites. Up-scaling research and extension linkages. Hold annual agricultural shows. The department plans also to develop dairy, bee keeping and fisheries industry to help in household income enhancement.

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

World vision plans to supply heifers, fish-fry, maize and beans seeds to farmers in Namanyonyi Sub County under World Vision Food Security Project. 2nd phase of Vegetable Oil Development Project will be implemented. Feed the future promoted coffee and maize enterprise, Send a Cow and HPI in dairy and biogas industry.

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

1. Extension services and farmer's mindset

inadequate extension services in the absence of NAADS. The adoption rate to new technologies of farming is low.

2. Pests and diseases

Pests and diseases as a result of climate change

3. Limited land and declining soil fertility

Limited land for commercial farming as a result of land fragmentation caused by high rural population. Declining soil fertility is as a result of land over use.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Cost Centre : Bubyangu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20162	Ochieng Alfred	Veterinary officer	U4 SC	1,177,199	14,126,388
Total Annual Gross Salary (Ushs)					14,126,388

Subcounty / Town Council / Municipal Division : Bukasakya

Cost Centre : Bukasakya Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20735	Ludaaga Nabirye Rose	Agricultural Officer	U4 SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256

Subcounty / Town Council / Municipal Division : Bumasikeye

Vote: 536 Mbale District**Workplan 4: Production and Marketing****Cost Centre : Bumasikeye Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Dr. Chepkwurui Moses	Veterinary officer	U4 SC	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bumbobi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21249	Wanyenze Martin	Agriculture Officer	U4 SC	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					14,121,696

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bungokho Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Ayo Angella	Agricultural officer	U4 SC	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					14,112,336

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Busiu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20104	Wakimwere Philip	Veterinary officer	U4 SC	1,177,688	14,132,256
CR/D/10455	Epudu Mary Joyce	Agricultural Officer	U4 SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,264,512

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20619	Nahire Sarah	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/	Namasobo Alice	Office Typist	U7 Upper	347,302	4,167,624
CR/D/20474	Nabulumbi Florence	Office Typist	U7 Upper	347,302	4,167,624
CR/D/21313	Wandukwa Michael Musung	Senior Veterinary officer	U4 SC	1,103,582	13,242,984
CR/D/10469	Willy Wepukhulu	Cooperative Officer	U4 Upper	799,323	9,591,876

Vote: 536 Mbale District**Workplan 4: Production and Marketing****Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10457	Ayo PeterJulius	Senior Agricultural Offic	U3 SC	1,268,605	15,223,260
CR/D/20931	Mayegu Isaac	Senior Entomologists	U3 SC	1,217,543	14,610,516
CR/D/21241	Namakola Rajab	Senior Agricultural Engin	U3 SC	1,217,543	14,610,516
CR/D/10585	Walyamboga Francis	Senior Fisheries officer	U3 SC	1,390,380	16,684,560
CR/D/10465	Twikirize Kabiligi Charles	Principle Commercial Of	U2 Lower	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					115,882,032

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Lukhonje Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21256	Khawanga Martin	Agricultural Officer	U4 SC	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Namanyonyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21312	Sakwa Benard Hillam	Veterinary officer	U4 SC	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096
Total Annual Gross Salary (Ushs) - Production and Marketing					241,013,748

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,612,652	923,202	3,612,652
Conditional Grant to NGO Hospitals	170,179	42,545	170,179
Conditional Grant to PHC- Non wage	165,570	41,468	165,570
Conditional Grant to PHC Salaries	3,248,917	839,189	3,248,917
District Unconditional Grant - Non Wage	10,986	0	10,986
Locally Raised Revenues	17,001	0	17,001
<i>Development Revenues</i>	1,953,355	542,457	1,652,988
Conditional Grant to PHC - development	572,422	143,106	572,422
Donor Funding	1,080,566	110,363	1,080,566
Multi-Sectoral Transfers to LLGs	11,379	0	
Unspent balances – Conditional Grants	229,698	229,698	
Unspent balances - donor	59,290	59,290	

Vote: 536 Mbale District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,566,007	1,465,659	5,265,640
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,612,652	920,106	3,612,652
Wage	3,248,917	839,189	3,248,917
Non Wage	363,736	80,917	363,736
<i>Development Expenditure</i>	1,953,355	312,995	1,652,988
Domestic Development	813,499	143,342	572,422
Donor Development	1,139,856	169,653	1,080,566
Total Expenditure	5,566,007	1,233,101	5,265,640

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. 1,465,659,000 representing 105% of the quarter budget of which UGX 923,202,000 was recurrent revenue from local revenue, conditional grants (PHC recurrent non wage, PHC NGO, PHC wage) and UGX 542,457,000 was development revenue from donors (SDS, WHO, GAVI e.t.c) and PHC Development from the centre. The total expenditure in the quarter was UGX. 1,233,101,000 (89%) of the planned expenditure. Out of the amount received UGX 920,106,000 was spent on recurrent expenditure including staff wages UGX 839,189,000 and UGX 312,995,000 was spent on development activities. The balance in the quarter was UGX 232,558,000 of which UGX. 229,698,000 was unspent balance for PHC -DEVT

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016 the department budget estimates is UGX 5,265,640,000. Out of the funds to be received UGX 3,612,652,000 will be spent on recurrent activities and UGX 1,652,988,000 will be spent on development activities. The receipts for recurrent expenditure will be from central government such as PHC wage, PHC Non wage, PHC NGO and local revenue where as development expenditure will be PHC Development and Donor funding (SDS, WHO, HIV/CHAI, Malaria Consortium). 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 PHC Development and Global fund.

(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: 0881 Primary Healthcare			

Vote: 536 Mbale District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	450000000		
Value of health supplies and medicines delivered to health facilities by NMS	210		
Number of health facilities reporting no stock out of the 6 tracer drugs.	11		
%age of approved posts filled with trained health workers	82		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	57000		
No. and proportion of deliveries in the District/General hospitals	15000		
Number of total outpatients that visited the District/ General Hospital(s).	400000		
Number of inpatients that visited the NGO hospital facility	1200		1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	700		0
Number of outpatients that visited the NGO hospital facility	1200		1200
Number of outpatients that visited the NGO Basic health facilities	75000		75000
Number of inpatients that visited the NGO Basic health facilities	8000		8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100		100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000		5000
Number of trained health workers in health centers	450		450
No.of trained health related training sessions held.	10		10
Number of outpatients that visited the Govt. health facilities.	300000		300000
Number of inpatients that visited the Govt. health facilities.	10000		10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000		10000
%age of approved posts filled with qualified health workers	80		87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90		99
No. of children immunized with Pentavalent vaccine	5000		5000
No. of new standard pit latrines constructed in a village	2		
No. of villages which have been declared Open Deafecation Free(ODF)	900		
No of OPD and other wards constructed	2		
No of OPD and other wards constructed (PRDP)	1		0
No of OPD and other wards rehabilitated (PRDP)	0		1
No. of Health unit Management user committees trained (PRDP)	40		40
No. of VHT trained and equipped (PRDP)	3000		3000
Function Cost (UShs '000)	5,566,007	1,233,101	5,265,640
Cost of Workplan (UShs '000):	5,566,007	1,233,101	5,265,640

Vote: 536 Mbale District

Workplan 5: Health

Plans for 2015/16

430 health workers' salaries paid, Health sector plan developed, Quarterly support supervision conducted, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV, Annual review meeting, 4 mobilization meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD, 4 Motor cycles purchased, vehicle and motor bike ambulance, Gas cyclinder purchased, monitoring visits carried out, Budwale OPD & Staff house completed, solar power at health centres repaired, Ambulance shed at Namanyonyi HC and Busano HC constructed, OPD construction at Bukhiende and Jewa completed, OPD at Muruba HC2 renovated

Medium Term Plans and Links to the Development Plan

Mbale District health sector intends to fully functionalise all the existing health centres in order to provide the Uganda National Minimum Health Care Package. The focus will be on provision of maternal health services through construction of maternity wards, out patient departments and staff houses as outlined in the District development plan II. In 2015/16 two outpatient departments will be constructed at Jewa and Bukhiende HC3, OPD renovated at Muruba HCII, completion of OPD and Staff house at Budwale HC3, provision of motorcycles for hard to reach health centres for community mobilisation, immunisation and HCT outreaches; continued provision of ambulance referral services. The district shall continue to provide comprehensive HIV prevention services, Malaria control and treatment of TB cases as national priority areas as per the Health sector Development plan. Human resources for health remain a key focus area in terms of retention and attraction to fill the gaps. Environmental health and health promotion in partnership with communities and political leaders shall be a focal area.

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

Support to the district in provision of comprehensive HIV, TB and Malaria control activities is mainly an off budget donor support. USAID and Non-USAID partnership collaboration under the District Operation plan shall continue as a mechanism of addressing district priorities and avoiding duplication. Under SDS funding we shall procure 4 motor bike ambulances to complete the subcounties with Motorbike ambulances (11 motorbike ambulances were supplied by Rotary international through PONT UK). Spotlight Africa shall construct a health centre in Bukasakya subcounty which has no functional Health facility. Support to the Village Health team structure by implementing partner Malaria consortium shall end in the first year of the DDPII. Mbale District considers implementing partners as key strategic

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

1. Lack of health worker staff houses

Most of the health centres are in rural places with no rental places forcing health workers to commute from urban centres. In Mbale district only 11% of the health workers are housed. Mbale district health sector requires 243 more staff housing units.

2. Low staff performance

The staff are demotivated with low morale and complaints of lack of night duty and overtime allowances leading to low productivity per staff.

3. Inadequate funding for HCIVs and HCIII

In order to functionalise HCIV and HCIII, more funding is required for supportive supervision, maintainance of ambulance and other vehicles, functionalisation of governance structures and support to the Village health team structure.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Bumadanda HC 3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20077	Mukwana Akim	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/21457	Nambohe W. Antony	Health Information Assist	U7 Upper	561,904	6,742,848
CR/D/21515	Sarah Namarome	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21524	Wanamama Thomas	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21237	Wawire Godfrey	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21558	Mwende Enna	Enrolled Midwife	U7 Upper	565,427	6,785,124
CR/D/21543	Nagimesi Feris	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21555	Akurut Stella	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21364	Kaanyi Prisilla	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21098	Mushebu Godfrey	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21560	Nagudi Doreen Joan	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21515	Namarome Sarah	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21628	Nsambira Steven	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21448	Lunyolo Betty	Health Assistant	U7 Upper	561,904	6,742,848
CR/D/21504	Watiti Khamiri Paul	Clinical Officer	U5 SC	924,091	11,089,092
CR/D/20614	Katooko Christine Tegule	Nursing Officer (M)	U5 SC	880,083	10,560,996
CR/D/21422	Kyesimba Charles Paul	Labaratory Technician	U5 SC	880,083	10,560,996
CR/D/21433	Magombe Yusuf	Nursing Officer	U5 SC	911,088	10,933,056
CR/D/20415	Okabo Benard	Senior Clinical Officer	U4 SC	1,320,107	15,841,284
CR/D/21418	Mukama Abedi	Senior Clinical Officer	U4 SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					166,324,044

Subcounty / Town Council / Municipal Division : Budwale**Cost Centre : Budwale HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21478	Wolayo Judith	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21530	Mukhwana Nathan	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21513	Watuwa Tom	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21386	Khabuya sylvia namakanda	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21563	Malinga Samuel	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21357	Nafuna Jackline	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21452	Wabwire Joseph	Health Assistant	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Budwale HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21629	Waiswa Hassan	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21491	Wangwe Benard	Labaratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21427	Wandera stephen	Health Information Assist	U7 Upper	561,904	6,742,848
CR/D/21420	Nakayenze Rose	Nursing Officer-M	U5 SC	880,083	10,560,996
CR/D/21571	Mubaraka Sharaff	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/21439	Buyi Benjamin	Labaratory Technician	U5 Upper	898,337	10,780,044
Total Annual Gross Salary (Ushs)					99,465,036

Cost Centre : Bumadanda HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21504	Watiti Khamiri Paul	Clinical Officer	U5 SC	924,091	11,089,092
Total Annual Gross Salary (Ushs)					11,089,092

Cost Centre : Kigezi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20480	Waninde Sam	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/21335	Masibo Juliet	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21480	Mukhwana Jacob	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21182	Nasufa Tom Buyi	Enrolled Nurse	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					24,111,108

Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20715	Mawenda Daniel Godfrey	Senior Clinical Officer	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					15,860,088

Subcounty / Town Council / Municipal Division : Bufumbo**Cost Centre : Thornbury HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21447	Welishe Allan	Health Assistant	U7 Upper	561,904	6,742,848
CR/D/21183	Namukose Sylvia	Enrolled Nurse	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Thornbury HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					13,471,608

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Budwale HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21571	Mubaraka Sharaff	Clinical Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21214	Kharende Isaac	Askari	U8 Lower	281,180	3,374,160
CR/D/21229	Wanyenya Susan	Porter	U8 Lower	309,909	3,718,908
CR/D/21226	Namakola Abuner	Porter	U8 Lower	322,657	3,871,884
CR/D/20809	Foozi Webendo Yahaya	Nursing Assistant	U8 Upper	281,180	3,374,160
CR/D/20029	Muzaki Betty	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/20481	Gimbo Zalika	Nursing Assistant	U8 Upper	314,066	3,768,792
CR/D/21516	Kainza Sarah	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20782	Namalwa Zaina	Enrolled Nurse	U7 Upper	570,949	6,851,388
CR/D/21054	Nekesa Mary	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21561	Ajilong Dinah	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21549	Asekenye Hellen	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21634	Awor Annette Rossette	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21548	Chemutai Viola Jackline	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21465	Ebukulem Moses	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21220	Malema George Paul Calvin	Health Information Assist	U7 Upper	575,316	6,903,792
CR/D/21363	Jamani Laban	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21465	Obukui George Alfred	Enrolled Nurse	U7 Upper	575,316	6,903,792
CR/D/21592	Muduwa Grace	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21542	Mugide Rebecca	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21040	Nakawoya Kasifa	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21587	Namutosi Safina	Enrolled Midwife	U7 Upper	561,904	6,742,848

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Bufumbo HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21510	Hajira Nagoba	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21054	Madanda Bosco	Psych En Nurse	U7 Upper	898,337	10,780,044
CR/D/21517	Wasike Steven	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21358	Wanyenze Grace	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21473	Nangoba Hajira	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21580	Aluka Christine Betty	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/20429	Chelangat Aisha	anaesthetic Assistant	U7 Upper	577,257	6,927,084
CR/D/10598	Namutosi Nancy	Senior Office Typist	U7 Upper	560,730	6,728,760
CR/D/21496	Muwombi Henry	Labaratory Assistant	U7 Upper	561,904	6,742,848
CR/D/10989	Welishe S P	Theatre Assistant	U6 Upper	623,409	7,480,908
CR/D/21115	Kainza Agnes	Theatre Assistant	U6 Upper	629,571	7,554,852
CR/D/20495	Kakai Esther	Health Inspector	U5 SC	937,360	11,248,320
CR/D/20861	Achieng Rosemary	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/20404	Awori Lucy	Nursing Officer-N	U5 SC	937,360	11,248,320
CR/D/21242	Gessa Apollo	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/21199	Nachwere Mary	Assistant Health Educat	U5 SC	911,088	10,933,056
CR/D/21500	Nabende Kenneth	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/21000	Wegoye Barbara	Anaesthetic Officer	U5 SC	937,360	11,248,320
CR/D/21077	Nagudi Freedah	Labaratory Technician	U5 SC	898,337	10,780,044
CR/D/21332	Ndinywa Amuza	Public Health Dental Assi	U5 SC	911,088	10,933,056
CR/D/21444	Otema Ivan Okwalinga	Labaratory Technician	U5 SC	898,337	10,780,044
CR/D/20997	Ochieng Orukan .G.	Medical Entomogist	U5 SC	911,088	10,933,056
CR/D/21244	Ikilai Rhoda Harriet	Assistant Health Educat	U5 SC	898,337	10,780,044
CR/D/21306	Bwayo Thomas	Anaesthetic Officer	U5 SC	911,088	10,933,056
CR/D/21430	Kusasira Loyce	Senior Nursing Officer	U4 SC	1,320,107	15,841,284
CR/D/20530	Namakago Mastula	Senior Psych Clinical Off	U4 SC	1,320,503	15,846,036
CR/D/20441	Kabuya Mariam Magawa	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
0	Wanyera Peter	Medical Officer	U4 SC	2,500,000	30,000,000
Total Annual Gross Salary (Ushs)					424,036,632

Cost Centre : Bungokho Mutoto HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Bungokho Mutoto HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21067	Kiiza Ronald	Senior Clinical Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Busano HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21566	Kwaala Irene	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21125	Nelima Fatuma	Stores Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Wanale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20364	Gamit Moses Oukurut	Health Inspector			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : PROF Wamukota Mem. HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21466	Kakai Beatrice	Health Assistant	U7 Upper	561,904	6,742,848
CR/D/21102	Situuma John Maango	Laboratory Assistant	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					13,471,608

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bungokho Mutoto HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21621	Chemonges Aziz Edina	Clinical Officer			
Total Annual Gross Salary (Ushs)					

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Bushikori HC 3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21057	Nabuduwa Annet	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21488	Atim Margret	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21593	Kisakye Zauja	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21471	Kakai Sylvia Annet	Laboratory Assistant	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					26,915,040

Cost Centre : Naiku HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21049	Amuge Stella Catherine	Nursing Officer-M	U5 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					15,317,304

Cost Centre : Naiku HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20494	Nambuya Betty	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/21222	Gidudu Fred	Porter	U8 Lower	327,069	3,924,828
CR/D/21203	Napokoli David	Askari	U8 Lower	327,069	3,924,828
CR/D/21461	Tenderi David	Laboratory Assistant	U7 Upper	561,904	6,742,848
CR/D/21434	Olupot Martin	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21445	Aloka George	Laboratory Technician	U7 Upper	898,337	10,780,044
CR/D/21378	Nelima Harriet	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21479	Nameta Stephen	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20395	Namakola Yusuf	Health Information Assist	U7 Upper	577,257	6,927,084
CR/D/21236	Khaukha N. Betsy	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21356	Wenwa Vivian	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21365	Apongo Hellen kevin	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/213851	Dombo Eric	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20714	Ewatu Charles	Nurse Officer	U5 SC	937,360	11,248,320
CR/D/21630	Wakabala Elieza	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/21188	Nagudi Samali	Enrolled Midwife	U5 SC	560,730	6,728,760
CR/D/21417	Auma Justine	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
CR/D/20716	Khainza Olive	Senior Clinical Officer	U4 SC	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					143,408,592

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Nankusi HC2**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21104	Namuwaya Amina	Enrolled Nurse	U7 Upper	569,756	6,837,072
Total Annual Gross Salary (Ushs)					6,837,072

Cost Centre : Nasasa HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21233	Nabino Mary	Porter	U8 Lower	309,909	3,718,908
CR/D/21215	Mabonga Alex Bilakha	Askari	U8 Lower	284,767	3,417,204
CR/D/21581	Nyomera Naume	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21029	Alako Christine	Enrolled Nurse	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					20,593,632

Cost Centre : Nyondo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21550	Mukite Nyote Doreen	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21223	Muyama Betty	Porter	U8 Lower	327,069	3,924,828
CR/D/20131	Khaukha Stephen	Nursing Assistant	U8 Lower	303,832	3,645,984
CR/D/21205	Wanyama Fred	Askari	U8 Lower	327,069	3,924,828
CR/D/10945	Mubongi Wanda James	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/21037	Chemutai Hellen C.	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21489	Nekesa Harriet	Laboratory Assistant	U7 Upper	561,904	6,742,848
CR/D/21521	Namutosi Scovia	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21458	Nagudi Kasifa	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21522	Nabifo Florence Grace	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21467	Nabafu Lillian	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21547	Mukhaye Caroline	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/215498	Masaba Rachael	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20416	Kobusingye Hellen	Enrolled Nurse	U7 Upper	568,503	6,822,036
CR/D/20485	Kibone Margaret	Enrolled Midwife	U7 Upper	577,257	6,927,084

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Siira HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21048	Nakhumitsa Oliver	Nursing Officer-M	U5 SC	1,276,442	15,317,304
CR/D/21440	Nakusi Sylvia	Laboratory Technician	U5 SC	924,091	11,089,092
CR/D/20715	Mawenda Daniel Godfrey	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
CR/D/20266	Emuron Micheal	Senior Clinical Officer	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					141,126,276

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bunapongo HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21235	Musirimu Fatuma	Nursing Assistant	U8 Lower	303,832	3,645,984
CR/D/21208	Wapititi Robert	Askari	U8 Lower	322,657	3,871,884
CR/D/21232	Nandutu Fridah	Porter	U8 Lower	322,657	3,871,884
CR/D/21470	Karunda Prudentia	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21429	Kakai Jacqueline	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21564	Imiku Betty	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21480	Chemayek Peter	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20290	Kakai Sarah	Enrolled Nurse	U7 Upper	565,427	6,785,124
CR/D/21494	Nadundu Sairuna	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21100	Mutuwa Esther Sylvia	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/20421	Mukimba Teopista	Nursing Officer-N	U5 SC	937,360	11,248,320
CR/D/21506	Naluwenge Prossy	Clinical Officer	U5 SC	924,091	11,089,092
CR/D/20988	Opio Charles	Nursing Officer-N	U5 SC	911,088	10,933,056
CR/D/21031	Nabisawa Rose Mary	Nursing Officer-N	U5 SC	880,083	10,560,996
CR/D/20378	Nabulwala Irene	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
CR/D/21101	Namugere Jennifer	Nursing Officer-M	U3 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					129,004,980

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bungokho Mutoto HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21202	Welishe Robert	Askari	U8 Lower	322,657	3,871,884

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Bungokho Mutoto HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21230	Nambohe Steven	Porter	U8 Lower	322,657	3,871,884
CR/D/21239	Busiku Asadi	Askari	U8 Lower	322,657	3,871,884
CR/D/20875	Kangala Sarah	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21453	Kibone Marion	Health Assistant	U7 Upper	564,243	6,770,916
CR/D/21174	Aninga Grace Arike	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/213555	Kakai Esther Maumbe	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21240	Mugoya Annet	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D21362	Mutonyi Loyce	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21537	Chelengat Mirica	Enrolled Nurse	U7 Upper	322,657	3,871,884
CR/D/21258	Anasho L. Enwaku	Nursing Officer	U7 Upper	924,091	11,089,092
CR/D/21507	Khakusuma Catherine	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21460	Bwayo Eunice H. Kharuri	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21627	Ocom Bernard	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21449	Nabukonde Rebecca	Health Assistant	U7 Upper	561,904	6,742,848
CR/D/21337	Elaleit Patrick Sam	Laboratory Technician	U5 SC	911,088	10,933,056
CR/D/21621	Chemonges Aziz Edina	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/20723	Nyagai Regina	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/20412	Khainza Nasab	Nursing Officer-N	U5 SC	937,360	11,248,320
CR/D/21586	Aimu Catherine	Enrolled Midwife	U5 SC	560,730	6,728,760
CR/D/21105	Namakwa Moses Sam	Senior Clinical Officer	U4 SC	1,288,169	15,458,028
CR/D/21067	Kiiza Ronald	Senior Clinical Officer	U4 SC	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					175,942,128

Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21258	Mutoo Peter	Clinical Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Joy Hospice HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20872	Kasirye Owora. R	Nursing Officer-M	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					11,248,320

Vote: 536 Mbale District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Busano****Cost Centre : Busano HC 3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/212006	Magombe Godfrey	Askari	U8 Lower	322,657	3,871,884
CR/D/20014	Kuranga S Moses	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/21219	Khabeeli Paul	Porter	U8 Lower	322,657	3,871,884
CR/D/21334	Nakuti Hawa Fatuma	Nursing Assistant	U8 Lower	322,657	3,871,884
CR/D/21377	Gwangwa Lydia	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/21567	Gibanya Judith	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21486	Wotsomu Sam	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21566	Kwaala Irene	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21468	Fungo Paul	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21177	Ellah Grace	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20874	Katooko Clare	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/20610	Abonyo Florence	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21456	Mataya Appolo	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21487	Bwayo Samuelson	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21381	Imodo Susan	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21463	Werishe John Marie	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21061	Tibikoma Naume	Nursing Officer -N	U5 SC	911,088	10,933,056
CR/D/21187	Aguti Angella	Nursing Officer-N	U5 SC	924,091	11,089,092
CR/D/21464	Kituyi Juliet Mayeku	Nursing Officer-N	U5 SC	911,088	10,933,056
CR/D/21622	Welalila Richard Wasikye	Clinical Officer	U5 SC	880,083	10,560,996
CR/D/21187	Mabonga Julius	Laboratory Technician	U5 SC	880,083	10,560,996
CR/D/20717	Musana Henry Godfrey	Senior Clinical Officer	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					166,279,128

Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20061	Anyiko Catherine	Nursing Assistant	U8 Lower	314,066	3,768,792
CR/D/21225	Musamali Goefrey	Porter	U8 Lower	314,066	3,768,792
CR/D/21344	Masai Michael	Nursing Assistant	U8 Lower	303,832	3,645,984
CR/D/21213	Wakwaabi John Steven	Askari	U8 Lower	314,066	3,768,792
CR/D/21507	Angella Rose Ademun	Enrolled Nurse	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Buwangwa HC 3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/22513	Samuel Bwayo	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21630	Bilabi Fred	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21565	Chepkomboi Janet	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21103	Siduda Moses	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21541	Wozebili Besweri Peter	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21536	Masawi Susan	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21342	Kabuya Salama	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21535	Wekoye Ezekiel	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21556	Khabombwe Dorcus	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21446	Matinyi Sandra	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/21425	Omuut Paul	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
CR/D/21434	Olupot Antony	Senior Nursing Officer	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					124,740,216

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Bungokho Mutoto HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/213555	Kakai Esther Maumbe	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20051	Achola Manjeri	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/21234	Nambuya Naume	Porter	U8 Lower	327,069	3,924,828
CR/D/10128	Mukhwana Stephen	Driver	U8 Lower	327,069	3,924,828
CR/D/21247	Matsakha Geoffrey	Driver	U8 Lower	303,832	3,645,984
CR/D/21204	Nakhaiso Jackson	Askari	U8 Lower	299,859	3,598,308
CR/D/21211	Maasa Ernest Mike	Askari	U8 Lower	281,180	3,374,160
CR/D/21641	Alamai Esther	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21557	Nandawula Roseline	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/20461	Gamisha Caroline	Enrolled Midwife	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District

Workplan 5: Health

Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21480	Omiato Apollo	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21539	Ajalo Consulate	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21170	Angima Micheal	Stores Assistant	U7 Upper	577,257	6,927,084
CR/D/21510	Nakutti Susan	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21575	Nafuna Caroline	Psych En Nurse	U7 Upper	560,730	6,728,760
CR/D/21509	Gorreti Sabila	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21514	Masaba Amili	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21511	Nasike Lydia Esther	Enrolled Nurse	U7 Upper	570,103	6,841,236
CR/D/21026	Watera Phylis	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21367	Mudondo Janet	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21359	Igoe Josephine	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20750	Kakai Lornah	Office Typist	U7 Upper	560,730	6,728,760
CR/D/21340	Kayendeke Susan	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21469	Nafuna Doreen	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/10935	Khaukha Abiath Prisca	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21459	Opolot Daniel	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21365	Gwokyalaya Alice	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/50547	Mabonga Tom	Theatre Assistant	U6 Upper	629,571	7,554,852
CR/D/21505	Wanyama Geoffrey	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/21437	Opio Jane Ruth	Nursing Officer -N	U5 SC	880,083	10,560,996
CR/D/21421	Nambozo Rose	Nursing Officer-M	U5 SC	880,083	10,560,996
CR/D/21553	Samula Wilfred	Public Health Nurse	U5 SC	880,083	10,560,996
CR/D/21039	Ikiror Hellen Margret	Nursing Officer -N	U5 SC	880,083	10,560,996
CR/D/21573	Lunyolo Susan	Clinical Officer	U5 SC	880,083	10,560,996
CR/D/20425	Khasitsi Khalayi Agnes	Anaesthetic Officer	U5 SC	880,083	10,560,996
CR/D/21343	Walubembe Jonathan	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/21423	Osekeny Joseph	Assistant Health Educat	U5 SC	924,091	11,089,092
CR/D/21124	Kibumba Julian	Medical Entomologist	U5 SC	911,088	10,933,056
CR/D/21501	Waniale Isaac	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/20559	Bakarunga Liz	Health Inspector	U5 SC	911,088	10,933,056
CR/D/20887	Alupo Sarah	Public Health Dental Assi	U5 SC	911,088	10,933,056
CR/D/21309	Nacuge Mary Magdalene	Ophthalmic Clinical Office	U5 SC	937,360	11,248,320

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Busiu HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20468	Nabulo Grace Martha	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/21339	Nabulo Janet	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/20362	Khudongania Beatrice	Health Inspector	U5 SC	937,360	11,248,320
CR/D/21258	Mutoo Peter	Clinical Officer	U5 SC	880,083	10,560,996
CR/D/21442	Baliruno David	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/23513	Thomas Gisujje	Accounts Assistant	U5 Upper	937,360	11,248,320
CR/D/21512	Robert Wayono	Laboratory Technician	U5 Upper	911,088	10,933,056
CR/D/21552	Muwonge Anorld Kizito	Medical Officer	U4 SC	2,964,978	35,579,736
CR/D/21352	Abingwa John Patrick	Medical Officer	U4 SC	1,320,503	15,846,036
CR/D/20863	Nambala Esther	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
0	Maumbe Bernard	Medical Officer	U4 SC	2,644,475	31,733,700
CR/D/20922	Namujju Josephine	Senior Nursing Officer	U4 SC	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					507,104,412

Cost Centre : Busoba Epicentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21512	Wakooba Julius	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Joy Hospice HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20872	Kasirye Owora. R	Nursing Officer-M			
Total Annual Gross Salary (Ushs)					

Cost Centre : Lwangoli HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21099	Kissa Wambaalo Rebecca	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Makhonje HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Makhonje HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20638	Wakholi Doreen	Nursing Assistant	U8 Lower	314,066	3,768,792
CR/D/21200	Weboya Richard	Askari	U8 Lower	327,069	3,924,828
CR/D/20036	Mutenyo Agnes	Nursing Assistant	U8 Lower	309,909	3,718,908
CR/D/21124	Mwangale Phionah	Porter	U8 Lower	327,069	3,924,828
CR/D/21475	Chelimo Hellen	Laboratory Assistant	U7 Upper	577,257	6,927,084
CR/D/21590	Akiteng Jane	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21532	Ijala Simon Peter	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20428	Kharunda Janet	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21023	Nandutu Jenipher	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/818457	Nashibembe Rehema	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21531	Kanabi Juliet	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21570	Kissa Marion	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21089	Wambulwa John G.	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/21341	Makonje Yassin	Clinical Officer	U5 SC	911,088	10,933,056
CR/D/20868	Ogwal David	Nursing Officer	U5 SC	911,088	10,933,056
CR/D/21432	Lukuya Emmanuel	Nursing Officer-N	U5 SC	911,088	10,933,056
Total Annual Gross Salary (Ushs)					113,427,336

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Bumadanda HC 3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21418	Mukama Abedi	Senior Clinical Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21340	Kayendeke Susan	Enrolled Midwife			
Total Annual Gross Salary (Ushs)					

Cost Centre : Busoba Epicentre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Busoba Epicentre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21217	Namuli Catherine	Porter	U8 Lower	284,767	3,417,204
CR/D/21512	Wakooba Julius	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21097	Wekesa Protus	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21484	Nabushuwu Annet	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21485	Nambuya Christine	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21546	Kimono Fatina	Enrolled Midwife	U7 Upper	561,904	6,742,848
Total Annual Gross Salary (Ushs)					37,075,092

Cost Centre : Lwangoli HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21210	Masika Micheal	Askari	U8 Lower	327,069	3,924,828
CR/D/21218	Mutambo Julius	Porter	U8 Lower	327,069	3,924,828
CR/D/21199	Igonyo Esther	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21569	Namarome Esther	Enrolled Midwife	U7 Upper	561,904	6,742,848
CR/D/21643	Mushikoma Charles	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21534	Nangobi Jesca	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21181	Acham Salume	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21462	Webisa AbdNasur Ismail	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21499	Namakoye Safina	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21428	Kabuya Sarah	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/20514	Titukha. S. Michael	Health Assistant	U7 Upper	577,257	6,927,084
CR/D/21533	Apolot Betty	Enrolled Nurse	U7 Upper	575,316	6,903,792
CR/D/21310	Kamanyire Night Annet	Nursing Officer -m	U5 SC	924,091	11,089,092
CR/D/21194	Butali Geofrey	Laboratory Technician	U5 SC	911,088	10,933,056
CR/D/21436	Nagudi Mwanjuma	Nursing Officer-N	U5 SC	898,337	10,780,044
CR/D/20440	Akello Eddy Ruth	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/21099	Kissa Wambaalo Rebecca	Enrolled Midwife	U5 SC	560,730	6,728,760
CR/D/20259	Tsapwe Florence	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					142,164,096

Cost Centre : Makhai HC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Makhai HC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21509	Mutonyi Fulumela	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21472	Chelimo Monica	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21509	Okello Daniel	Enrolled Nurse	U7 Upper	561,904	6,742,848
Total Annual Gross Salary (Ushs)					20,200,368

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10910	Mwasa Moses	Office Attendant			
CR/D/10910	Mwasa Francis	Office Attendant	U8 Upper	309,909	3,718,908
CR/D/10600	Lukoye Isaac	Driver	U8 Upper	277,660	3,331,920
CR/D/21243	Malujje Abdul S	Driver	U8 Upper	327,069	3,924,828
CR/D/21227	Taaka Rita Barbara	Porter	U8 Upper	327,069	3,924,828
CR/D/21577	Mutambo Alfred	District Cold Chain Assi	U7 Upper	560,730	6,728,760
CR/D/10917	Madaya Patrick	Medical Records Asst.	U7 Upper	560,730	6,728,760
CR/D/21114	Walubende Kosea	Stores Assistant	U7 Upper	1,597,334	19,168,008
CR/D/21125	Nelima Fatuma	Stores Assistant	U7 Upper	560,730	6,728,760
CR/D/20558	Mubuya Constance	Clinical Officer	U5 SC	937,360	11,248,320
CR/D/21122	Madoi Ayub	Health Inspector	U5 SC	937,360	11,248,320
CR/D/20526	Alupo Deborah	assistant Health Educator	U5 SC	937,360	11,248,320
CR/D/20286	Wandawa Jennifer Kakayi	Assistant District Health	U2 SC	1,898,634	22,783,608
CR/D/20777	Waniaye John Baptist N	District Health Officer	U1ESC	2,462,142	29,545,704
Total Annual Gross Salary (Ushs)					140,329,044

Cost Centre : Mbale Main Prisons

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21561	Joy Muduwa	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21559	Ipiana Betty	Enrolled Midwife	U7 Upper	561,904	6,742,848
CR/D/20727	Ekeu Isaac	Medical Laboratory Tech	U5 SC	937,360	11,248,320
CR/D/21574	Namutosi Winny Frida	Clinical Officer	U5 SC	880,083	10,560,996
CR/D/21554	Ssejjoba O Ivan	PHDO	U5 SC	898,337	10,780,044

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Mbale Main Prisons**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D21198	Nabulwala Linda	Medical Laboratory Tech	U5 SC	911,089	10,933,068
CR/D/21036	Nandutu Rehema	Nursing Officer	U5 SC	924,091	11,089,092
CR/D/21245	Gibugony Wilson	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					83,400,432

Cost Centre : Police HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21493	Namakoye Janet	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21189	Yesho Philis	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21360	Seera Sophie Bukwa	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21526	Chesamiy Shakila	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/20389	Masagwayi Agnes	SCO	U5 SC	1,321,674	15,860,088
CR/D/20731	Wegulo Francis	Laboratory Technician	U5 SC	911,088	10,933,056
Total Annual Gross Salary (Ushs)					53,708,184

Cost Centre : St Austin HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21508	Caroline Akol	Enrolled Nurse	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					6,728,760

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Namawanga HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21224	Masinde Stanley Joseph	Porter	U8 Lower	309,909	3,718,908
CR/D/21201	Mabonga M. Bukuwa	Askari	U8 Lower	327,069	3,924,828
CR/D/20513	Nyadoi Grace	Nursing Assistant	U8 Lower	309,909	3,718,908
CR/D/21579	Ademun Betty	Enrolled Midwife	U7 Upper	577,257	6,927,084
CR/D/21333	Wabule Lydia	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21495	Nasya Annet	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21384	Nangaka Paul Vincent	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21455	Masawi Harriet	Health Information Assist	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Namawanga HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21380	Akello Edith	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/10930	Kwaga Grace Loyce	Enrolled Midwife	U7 Upper	577,257	6,927,084
CR/D/21519	Chelongoi Rashid	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21520	Nambozo Saphira	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21633	Siibi Samuel	Health Assistant	U7 Upper	575,316	6,903,792
CR/D/20721	Makoha Sarah	Nursing Officer-M	U5 SC	937,360	11,248,320
CR/D/21078	Asio Anne	Nursing Officer-N	U5 SC	880,083	10,560,996
CR/D/21873	Atim Esther	Nursing Officer-M	U5 SC	924,091	11,089,092
CR/D/21192	Orena Stephen	Laboratory Technician	U5 SC	911,089	10,933,068
CR/D/20733	Sakwa Aisu Jane	Senior Clinical Officer	U4 SC	1,321,674	15,860,088
CR/D/21424	Nsubuga Sydney	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					154,779,444

Subcounty / Town Council / Municipal Division : Nakaloke**Cost Centre : Bufumbo HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20442	Inyangat Kevina	Nursing Officer -N	U5 SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					11,248,320

Cost Centre : Kolonyi HC4

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20409	Negesa Fladia Mundu	Enrolled Nurse	U7 Upper	568,503	6,822,036
CR/D/20408	Akol Grace	Enrolled Nurse	U5 SC	568,503	6,822,036
CR/D/20345	Epenyu Andrew	Laboratoty Technician	U5 SC	937,360	11,248,320
CR/D/21006	Mukiza Harrison	Senior Clinical Officer	U4 SC	1,320,503	15,846,036
CR/D/20859	Acom Kevin	Senior Nursing Officer	U4 SC	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					56,584,464

Cost Centre : Nakaloke HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21209	Olaho Godfrey Manday	Askari	U8 Lower	327,069	3,924,828

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Nakaloke HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20834	Madala Kisombo James	Nursing Assistant	U8 Lower	303,832	3,645,984
CR/D/21228	Mutonyi Sylvia	Porter	U8 Lower	327,069	3,924,828
CR/D/20353	Omoding Basil	Laboratory Assistant	U7 Upper	577,257	6,927,084
CR/D/20435	Asio Magdalene	Enrolled Midwife	U7 Upper	568,503	6,822,036
CR/D/21540	Otuny Levi	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21079	Arikod Mary	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21568	Achen Esther	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21238	Wafenya Samuel Mubbala	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21454	Nagudi Doreen	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21588	Nandere Margret	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21361	Wanyenze Bridget Tugume	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21523	Twoyem Alex	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21405	Katooko stellah	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21056	Karungi Getrude	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21625	Namatome Falida	Clinical Officer	U5 SC	880,083	10,560,996
CR/D/20289	Nambuya Mary	Health Inspector	U5 SC	880,083	10,560,996
CR/D/21013	Susan Roses K Susan	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/20879	Kituyi Irene Rose	Nursing officer	U5 SC	937,360	11,248,320
CR/D/20475	Logose Perusi Bulolo	Nurse Officer	U5 SC	937,360	11,248,320
CR/D/21168	Wanjiro Rehema Anna	Senior Clinical Officer	U4 SC	1,288,169	15,458,028
CR/D/21419	Odongo Rogers	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					178,174,644

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Busiu HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21480	Omiato Apollo	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kigezi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Kigezi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21480	Mukhwana Jacob	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Cost Centre : Naiku HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21049	Amuge Stella Catherine	Nursing Officer-M			
Total Annual Gross Salary (Ushs)					

Cost Centre : Namanyonyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20499	Sakwa Florence	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/20889	Lunyolo Rose	Nursing Assistant	U8 Lower	327,069	3,924,828
CR/D/21212	Wamanga Jeremiah	Askari	U8 Lower	327,069	3,924,828
CR/D/21562	Akurut Angella	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21431	Wandogo Susan	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21383	Owot Erick	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21527	Nankoma Scovia	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21186	Nagudi Lydia Dora	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21578	Nambafu Betty	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21528	Emuron Paul	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21492	Kadaya Samahera	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21379	Nambuya Annet Klein	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/20728	Kigongo Frederick	Laboratory technician	U5 SC	937,360	11,248,320
CR/D/21639	Nabuzebi Annet Makuma	Nursing Officer-N	U5 SC	880,083	10,560,996
CR/D/20888	Namarome Birah Edith	Clinical Officer	U5 SC	911,089	10,933,068
CR/D/20869	Balayo Issa Mustafa	Senior Clinical Officer	U4 SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					120,935,796

Cost Centre : Namawanga HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20513	Nyadoi Grace	Nursing Assistant	U8 Lower	309,909	3,718,908
Total Annual Gross Salary (Ushs)					3,718,908

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Nankusi HC2**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Maberi Mary	Nursing Assistant	U8 Lower	309,909	3,718,908
CR/D/21480	Labu Arapsatya Isaac	Enrolled Nurse	U5 SC	560,730	6,728,760
Total Annual Gross Salary (Ushs)					10,447,668

Cost Centre : Police HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21360	Seera Sophie Bukwa	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Northern Division**Cost Centre : Nyondo HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21589	Nasimiyu Olive	Enrolled Midwife	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					6,728,760

Subcounty / Town Council / Municipal Division : Nyondo**Cost Centre : Muruba HC2**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21508	Namugi Hebert Derrick	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21015	Kakai Teddy	Enrolled Nurse	U7 Upper	560,730	6,728,760
Total Annual Gross Salary (Ushs)					13,457,520

Cost Centre : Nyondo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21477	Nabulondera Agnes	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21550	Mukite Nyote Doreen	Enrolled Midwife	U7 Upper	561,904	6,742,848
CR/D/21589	Nasimiyu Olive	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21490	Makitwe Nicholas	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21450	Akisa Dorcas	Health Assistant	U7 Upper	560,730	6,728,760
CR/D/21585	Adikin Flavia Omala	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21583	Wangira Electina	Enrolled Midwife	U7 Upper	560,730	6,728,760

Vote: 536 Mbale District**Workplan 5: Health****Cost Centre : Nyondo HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21366	Tino Mary	Nursing Officer - N	U5 SC	924,091	11,089,092
CR/D/21438	Wetunga Base	Nursing Officer-N	U5 SC	911,089	10,933,068
CR/D/21503	Woniaye Aron	Clinical Officer	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					79,917,612

Subcounty / Town Council / Municipal Division : Wanale**Cost Centre : Lwangoli HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21310	Kamanyire Night Annet	Nursing Officer -m			
Total Annual Gross Salary (Ushs)					

Cost Centre : Wanale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20062	Masaba Abner James	Nursing Assistant	U8 Lower	309,909	3,718,908
CR/D/21231	Wolinga William	Porter	U8 Lower	309,909	3,718,908
CR/D/21529	Wabooka Hosea	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21525	Sande Moses	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21584	Nabifo Emily	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21518	Wangota Godfrey	Enrolled Nurse	U7 Upper	561,904	6,742,848
CR/D/21451	Wandera Abudallah	Health Information Assist	U7 Upper	560,730	6,728,760
CR/D/21497	Kakai Immaculate	Laboratory Assistant	U7 Upper	560,730	6,728,760
CR/D/21185	Ewayu Alex	Enrolled Nurse	U7 Upper	560,730	6,728,760
CR/D/21261	Khisa John	Health Assistant	U7 Upper	569,756	6,837,072
CR/D/21585	Mugumya Josephine	Enrolled Midwife	U7 Upper	560,730	6,728,760
CR/D/21623	Maiki Robert	Clinical Officer	U5 SC	924,091	11,089,092
CR/D/20364	Gamit Moses Oukurut	Health Inspector	U5 SC	937,360	11,248,320
CR/D/21640	Bwire Dennis	Laboratory Technician	U5 SC	924,091	11,089,092
CR/D/21354	Natseba Ivan	Clinical Officer	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					112,325,604
Total Annual Gross Salary (Ushs) - Health					3,581,698,368

Workplan 6: Education

Vote: 536 Mbale District

Workplan 6: Education

(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>	17,500,359	4,441,268	17,500,359
Conditional Grant to Health Training Schools	767,357	191,839	767,357
Conditional Grant to Primary Education	732,496	179,334	732,496
Conditional Grant to Primary Salaries	9,706,348	2,799,655	9,706,348
Conditional Grant to Secondary Education	1,986,274	496,883	1,986,274
Conditional Grant to Secondary Salaries	2,309,163	519,332	2,309,163
Conditional Grant to Tertiary Salaries	1,223,416	70,937	1,223,416
Conditional Transfers for Non Wage Community Poly	114,847	27,478	114,847
Conditional Transfers for Primary Teachers Colleges	541,471	136,285	541,471
Conditional transfers to School Inspection Grant	36,996	9,249	36,996
District Unconditional Grant - Non Wage	20,000	3,000	20,000
Locally Raised Revenues	13,841	0	13,841
Other Transfers from Central Government	12,000	0	12,000
Transfer of District Unconditional Grant - Wage	36,149	7,275	36,149
<i>Development Revenues</i>	962,358	399,538	730,719
Conditional Grant to SFG	509,993	127,498	509,993
Construction of Secondary Schools	220,526	55,131	220,526
Donor Funding	200	0	200
Multi-Sectoral Transfers to LLGs	14,730	0	
Unspent balances – Conditional Grants	216,909	216,909	
Total Revenues	18,462,717	4,840,805	18,231,078
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,500,359	4,434,859	17,500,359
Wage	13,275,076	3,397,200	13,275,076
Non Wage	4,225,283	1,037,659	4,225,283
<i>Development Expenditure</i>	962,358	59,414	730,719
Domestic Development	962,158	59,414	730,519
Donor Development	200	0	200
Total Expenditure	18,462,717	4,494,273	18,231,078

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. 4,840,805,000 representing 105% of the quarter budget of which UGX 4,441,268,000 was recurrent revenue from local revenue, conditional grants (PTC,HTI, staff salary, inspection grant) and UGX 399,538,000 was development revenue(SFG). The total expenditure in the quarter was UGX 4,494,273,000 (97%) of the planned expenditure including staff wage. The balance in the quarter was UGX 346,533,000 of which UGX. 6,409,000 was recurrent and UGX340,124,000 was development balances on for SFG to pay contractors.

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 18,231,078,000. Of these funds UGX 17,500,359,000 will cater for recurrent activities while UGX 730,719,000 will be for development activities. The department expects to finance its budget by central government transfers like UPE grant, USE grant, HTI, Community polytechnic, school inspection grant, SFG/PRDP District non wage unconditional grant and local revenue. The IPFS were maintained as that of previous year however the decrease in the budget is due to the unspent balance tha was carried from 2013/14 to 2014/15 on SFG development

(ii) Summary of Past and Planned Workplan Outputs

<i>Function Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 536 Mbale District

Workplan 6: Education

Function, Programme, Activity	Approved Budget and Planned outputs	Expenditure and Performance by End September	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1620		1620
No. of qualified primary teachers	1620		1620
No. of pupils enrolled in UPE	80499		82469
No. of student drop-outs	2000		1500
No. of Students passing in grade one	350		350
No. of pupils sitting PLE	6500		6900
No. of classrooms constructed in UPE	0		40
No. of classrooms constructed in UPE (PRDP)	12		15
No. of latrine stances constructed	40		40
Function Cost (US\$ '000)	11,200,676	2,996,403	10,961,038
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	435		400
No. of students passing O level	2000		2000
No. of students sitting O level	3000		3500
No. of students enrolled in USE	14690		13500
No. of teacher houses constructed	1		0
Function Cost (US\$ '000)	4,515,963	1,058,215	4,515,963
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60		60
No. of students in tertiary education	1500		1500
Function Cost (US\$ '000)	2,647,092	426,539	2,647,091
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	104		142
No. of secondary schools inspected in quarter	36		36
No. of tertiary institutions inspected in quarter	5		5
No. of inspection reports provided to Council	4		4
Function Cost (US\$ '000)	95,783	13,115	103,986
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4		4
No. of children accessing SNE facilities	200		200
Function Cost (US\$ '000)	3,204	0	3,000
Cost of Workplan (US\$ '000):	18,462,717	4,494,273	18,231,078

Plans for 2015/16

Salaries paid to teachers in 104 gov't aided primary schools in the district, 15 Classrooms Constructed in Madrasa Najja (4); Bukhooba(4); Namwenula(4);Namatsale (3) Plus an Office.40 Pit latrine stances constructed at Bukikoso Ps(5),Kama Ps (5),Bunawiire Ps (5) ,Kilayi Ps [5] Bufumbo Ps [5],Busiu Ps [5],Bukaya Ps[5], Ps[5], Dormitory built in Mbale school for the Deaf,142 Primary schools inspected in both private and government- aided primary schools inspected in Mbale district,5 Tertiary institutions inspected in Mbale district,4Inspection reports submitted to council

Medium Term Plans and Links to the Development Plan

The medium Term plans include; Construction of Classrooms at;15 classrooms; Madrasa Najja (4); Bukhooba(4); Namwenula(4);Namatsale (3). 40 stances-Bukikoso(5); Bunawiire(5);Kama (5); Kilayi,(5) Bufumbo(5), Busiu (5)Bushikori (5),Nauyo (5), School inspection and monitoring at least once per school, Improve PLE performance in first grade from 242 to 300candidates,Continue conducting CPDs and seminars for teachers, Enforce regular attendance

Vote: 536 Mbale District

Workplan 6: Education

and time management in schools, Continue identifying and assessing children with SNE, Net working with devt partners to support children with special needs for provision of equipment and equal opportunities, Improve the learning environment for children with learning disabilities in Gangama, Nyondo, Makahi and Nauyo among others.

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

None

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

1. Under staffing

The department is under staffed

2. Low capacity of contractors

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

3. Inadquate staff house

The staff houses for teachers are inadquate which makes them comute from far places leading to late coming hence poor performance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Cost Centre : Bubyangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02169	Nagudi W Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38011	Neumbe Carolyne	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38013	Magombe Muzamilu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37260	Muluka B Waduwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02227	Masaba Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37839	Nandudu Robina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37889	Kwaga Zuliat	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37888	Waluba A Bashir	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02331	Muduwa Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37619	Nambozo Racheal	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37634	Walekwa Rebecca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02453	Mubuya Kuraish	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37259	Wazemba Massa Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02334	Manake Ajala	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37290	Bwalisa George	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37990	Birungi Scovia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02446	Magombe Jonathan	Headteacher	U6 Lower	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bubyangu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02384	Maloba Reuben	Education Assistant II	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					95,919,816

Cost Centre : Bukikoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03605	Wamanga muhamadi	Education Assisstant	U7 Upper	467,685	5,612,220
CR/PT/37635	Buteme Carolyne	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37828	Walugane Silver	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37878	Akol Sam	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01779	Wazemba Gibedya Ahmed	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30556	Mukwana Masaba James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01778	Masa Fred	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37056	Nabudo Amidu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37919	Gudozi Makwasi Simon Gilbe	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01777	Namaisi Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37763	Zemei Caroline	Education Assisstant	U7 Upper	413,116	4,957,392
CR/PT/37951	Wanambuko Viglous	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01782	Wangwe Abasa	Senior Education Assisst	U6 Lower	482,695	5,792,340
CR/PT/01744	Gudozi Nambuira Esau	Headteacher	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					76,139,448

Cost Centre : Bumadanda Primary .School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00450	Nadunga Scovia	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37802	Wokotala Moses	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37755	Khamuka Leah	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37756	Mafabi Fazal	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37811	Wazemba Alex	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37629	Bikala William	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/01507	Mugamba Sulaiman	Senior Education Assisst	U7 Upper	467,685	5,612,220
CR/PT/02216	Nabude Wasaza .A	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37781	Nambozo Barbarah	Education Assisstant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumadanda Primary .School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37981	Kainza Hindu	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/02440	Gizabalia Bulhan	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37948	Musamali Ivan Joswa	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/03112	Kwaga Fatuma	Education Assisstant II	U7 Upper	452,247	5,426,964
CR/PT/36591	Nambagala Sadala	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/01775	Mafabi Banuli	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/02181	Waluba Ramatham	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/03321	Wamaniala Butairu	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/02178	Kissa Loaving	Education Assisstant II	U6 Lower	482,695	5,792,340
CR/PT/30159	Nabende Twaha	Head teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					101,712,156

Cost Centre : Kilayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37917	Gutaka Charles W.	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37265	Muhenge Grace	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/01649	Gusolo Richard	Education Assisstant II	U7 Upper	424,676	5,096,112
CR/PT/37966	Muzaki Esther Cathy	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37979	Buyi John Bosco	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/01767	Magombe D AVID	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/02330	Malunda Nassa	Education Assisstant II	U7 Upper	452,247	5,426,964
CR/PT/01698	MUSIKA Hussein .M	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37264	Nakayenze Grace	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/03457	Busima Alex	Education Assisstant II	U7 Upper	438,119	5,257,428
CR/PT/03395	Nabukwasi Joy	Education Assisstant II	U7 Upper	431,309	5,175,708
CR/PT/37684	Namusi Maliki	Education Assisstant II	U7 Upper	438,119	5,257,428
CR/PT/02490	Wogooli Bonifance	Education Assisstant II	U7 Upper	445,095	5,341,140
CR/PT/37633	Nabende Robert	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37329	Musuya Conny	Head Teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					79,769,184

Subcounty / Town Council / Municipal Division : Budwale

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Budwale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02468	Masaba Abuneli	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37411	Netonge Michael	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37620	Namukuta Aisha	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37484	Kigele Zubairi	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37787	Wamundu Moses	Education Assisstant II	U7 Upper	424,676	5,096,112
CR/PT/38005	Nabukwasi Caroline	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/02134	Namudosi Kasifa	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/02469	Nagwere Nathan	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/01751	Nazaga Badiru	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/02135	Wachagi Ali Masuba	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37873	Mbanajo Emmaneul	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37976	Namukhula Caroline	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37694	Makhonje Leubeni	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/00386	Mabonga Sunna	Education Assisstant II	U7 Upper	438,119	5,257,428
CR/PT/02476	Namwendi Robert	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/00379	Watsikwi Livingstone	Education Assisstant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					84,340,824

Cost Centre : Bukingala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30060	Nandudu Olive	Education Assisstant II	U7 Upper	445,095	5,341,140
CR/PT/02478	Gidongo Boniface	Education Assisstant II	U7 Upper	452,247	5,426,964
CR/PT/37882	Gizamba Patrick	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37774	Kainza Juliet N	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37303	Nambozo Zamu	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/00384	Wanzala Magidu	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/37296	Guwazia Joshua	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37906	Mr Wabuteya Paul	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37940	Wasika Iddi Kassim	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/37950	Mbolele Muhammad	Education Assisstant II	U7 Upper	413,116	4,957,392
CR/PT/30060	Kigere Amani	Education Assisstant II	U7 Upper	467,685	5,612,220
CR/PT/17112	Munyo Seebi	Education Assisstant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bukingala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37300	Webisa Yusuf	Deputy Head Teacher	U5 Upper	603,801	7,245,612
CR/PT/02439	Gidudu Eriabu	Head Teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					77,452,560

Cost Centre : Wanale Senior.School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1599	Masaba Abdallah	Lab Assistant	U7 Upper	321,527	3,858,324
UTS/K/10732	Kyakuleese Samuel	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/B/9252	Bogere Wilson Gonghi	Assisstant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/10161	Mugusha Peter Joseph	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/N/13854	Naigono Agnes	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/3830	Wadidi Wilfred	Assisstant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/11733	Mulokwa Irene	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/13851	Mukisa Dan	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/T/3458	Timbiti Fred	Assisstant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/13934	Muwando Yorenem	Assisstant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/114	Mungau Gerald	Education Officer	U4 Lower	834,959	10,019,508
UTS/F/2436	Farjala Umar Yahaya	Education Officer	U4 Lower	798,535	9,582,420
UTS/K/15825	Kakungulu Khassim	Education Officer	U4 Lower	834,959	10,019,508
UTS/M/1605	Mwanga David	Education Officer	U4 Lower	723,868	8,686,416
UTS/N/9516	Nabwire Justine	Education Officer	U4 Lower	723,868	8,686,416
UTS/W/3374	Wambede Abudallah	Deputy Headt Teacher	U3 Lower	912,771	10,953,252
UTS/N/11356	Nabende Julius	Head Teacher	U2 Upper	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					134,143,260

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1509	Nagudi Aida	Education Assistant III	U7 Upper	467,685	5,612,220
CR/PT/37706	Mayeku Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37734	Wakhooli Butairu	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bufumbo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37269	Nagudi Ajala	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37107	Makweta Allen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37254	Nazeba Akazia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3209	Nagudi Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37996	Muhoya Ayub	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37896	Gibenyua Suzan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37751	Ikol Margret	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/1510	Kabuya Zuliati	Education Assistant III	U7 Upper	467,685	5,612,220
CR/PT/30291	Namukye Eunice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1501	Nalera Winnie Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2325	Nagudi Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1784	Namono Baturu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1558	Magombe Maisha.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1511	Masaba Majid Ahmed	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/PT/1508	Wanambwa Mudathiru	Deputy Haedteacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					102,610,908

Cost Centre : Bufumbo Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/01129	Nahamya Sanya	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/K/16700	Katende Robert	Education Officer	U5 Upper	598,822	7,185,864
UTS/K/16700	Kibingei Moses	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/W/02305	Wobwire Elijah	Education Officer	U5 Upper	598,822	7,185,864
UTS/W/03343	Wesonga Abdalahtiff .W.	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/W/3951	Wolwema Juma	Education Officer	U5 Upper	598,822	7,185,864
UTS/E/1212	Emeru Theophella	Education Officer	U5 Upper	598,822	7,185,864
UTS/M/9016	Mabberi Amuza	Education Officer	U5 Upper	503,172	6,038,064
UTS/W/3899	Wobutwa Matin	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/H/00376	Hassan Ali M.	Education Officer	U5 Upper	503,172	6,038,064
UTS/04726	Ssentongo . T. Mobaraka	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/M/12762	Mayemu Adm .M.	Education Officer	U4 Lower	723,868	8,686,416
UTS/B/4567	Bisikwa Joyce Solome	Assistant Education Offic	U4 Lower	723,868	8,686,416

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bufumbo Senior Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/02417	Ssebuliba Moses	Assistant Education Offic	U4 Lower	798,535	9,582,420
UTS/W/1735	Wolumoli Azizi	Head Teacher	U2 Upper	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					117,149,088

Cost Centre : Buzalangizo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02177	Gudoï Hussein	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02443	Nagimesi Rashid	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37041	Nakami Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01797	Nabuka Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00876	Kakayi Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03612	Wabule Zaina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37783	Kutosi Bosco	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01610	Nabagwa Muhamad	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01606	Khabele Betty	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/17226	Walimabwe Peter	Education Assistant II	U6 Lower	467,685	5,612,220
CR/PT/02445	Gidamba Beatrice	HeadTeacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					60,597,156

Cost Centre : Jewa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/403	NAMALEHA IRENE	EDUC. ASS.II	U7 Upper	438,119	5,257,428
CR/PT/37271	WAMBEDE MOSES	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/37097	NAMBOZO SARAH	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/2444	NAMAKOLA MICHEAL	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/2451	MAKOSYA ELLY .J.	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/1052	NAMUTOSI JULIET	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/37272	NAGUDI ESTHER	EDUC. ASS.II	U7 Upper	413,116	4,957,392
CR/PT/37030	NAGUDI AISATI	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/37028	NAMBUYA BETTY	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/37273	NAMBOZO LUKIA	EDUC. ASS.II	U7 Upper	459,574	5,514,888
CR/PT/27688	ACANIT DEBORAH	EDUC. ASS.II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Jewa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2678	HASAKYA BAYATI	EDUC. ASS.II	U7 Upper	431,116	5,173,392
CR/PT/37105	NABENDE NASSER	EDUC. ASS.II	U7 Upper	459,574	5,514,888
CR/PT/2448	MAFABI MOSES	EDUC. ASS.II	U7 Upper	467,685	5,612,220
CR/PT/2675	NANDUDU FLORENCE	EDUC. ASS.II	U7 Upper	413,116	4,957,392
CR/PT/2115	KAKAYI RUKIYA	EDUC. ASS.II	U7 Upper	438,119	5,257,428
CR/PT/30370	NABULOB I TEOPY	EDUC. ASS.II	U7 Upper	438,119	5,257,428
CR/PT/1786	IBALE JOHN	EDUC. ASS.II	U7 Upper	445,095	5,341,140
CR/PT/7668	NAMASABA GLADYS	SEN. EDUC. ASS.II	U6 Lower	482,695	5,792,340
CR/PT/37282	WANSKAJJE PATRICK	HEADTEACHER	U5 Upper	551,479	6,617,748
CR/PT/2008	WESINGA GEORGE	D/HEADTEACHER	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					119,088,492

Cost Centre : Kama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/24608	Nanswagi Awwal	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/2670	Nyawere Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/26540	Kabuya Kate	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/12387	Annyu Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37011	Gidudu Umar B.S.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37793	Bwayilisa Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/12376	Chemutai Lucy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01729	Nagudi .M. Aidati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2486	Musika Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37267	Wobomba Harriet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/25434	Gudo .W. Athony	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					58,707,552

Subcounty / Town Council / Municipal Division : Bukasakya**Cost Centre : Bugema Quran Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02184	Nalukowe Salume	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bugema Quran Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT00/451	Otim George	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03200	Nadunga Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01759	Kimono Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00441	Mulekwa Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38009	Tabiruka Amissi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37808	Nelima Damali	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02972	Nakesa Hellen Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37663	Masette Wakooli David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37447	Mukholi Ronald	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37601	Shikanga Kibone Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03311	Wakoko Taibu	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37100	Bisikwa Rebecca	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/03608	Tumwesigye Grace	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02143	Mayeku George	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/37435	Were Fagayo Titus	Education Assistant II	U6 Lower	413,116	4,957,392
CR/PT/03613	Kafuko Margaret	Senior Education Assista	U6 Lower	487,882	5,854,584
Total Annual Gross Salary (Ushs)					89,625,612

Cost Centre : Musoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37491	Lunyolo Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30062	Makawa Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02211	Nandutu Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30050	Nangosi Fredinand	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02301	Kagoya Janlia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36447	Adengoi Caristano Moses	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37679	Okurut Nichanor	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/36458	Ayesiza Rehema	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37676	Bitali Allen	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/03357	Wetaka Deo	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37672	Nagudi Zam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37314	Waduwa Rogers	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Musoto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03597	Nandala Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30056	Mukhaye Lydia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37659	Angom Evelyn	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37512	Namarome Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37480	Wangaire Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02370	Namae Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37674	Sambula Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30345	Namukuta Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02144	Asekenye Margaret Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30571	Nakiyi Aidat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02145	Wanyenze Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37666	Nasira Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02140	Wanje David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03593	Omute Moses	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37838	Wambuyaka Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37885	Akol Veronica	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37677	Ramadhan Salima	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37077	Lunyolo Caroline	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01832	Mudebo Wandera Mike	Deputy Head Teacher	U4 Lower	799,323	9,591,876
CR/PT/01683	Wamimbi Patrick William	Head Teacher Gr.11	U4 Lower	611,984	7,343,808
CR/PT/37766	Nabulo Lydia Wofuta	Education Assistant II	U4 Upper	744,866	8,938,392
Total Annual Gross Salary (Ushs)					188,511,432

Cost Centre : Nashisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37494	Mafabi Sirajideer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00451	Neumbe Lydia	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/PT/03557	Nafana Sarah	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/PT/03201	Gimono Tecele	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/12703	Namono Bearice	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/37102	Kituyi Lydia	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/PT/01594	Mukimba Teopista	Education Assistant 11	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nashisa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37880	Galusha Harriet Wokukiri	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/PT/03614	Nafuna Catherine Gamwanga	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/PT/37447	Khartsa Juliet	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/02188	Naimali Robinah	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/PT/37434	Makimba Gladys	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/PT/01752	Nabukwasi Biira	Head Teacher	U5 Upper	511,617	6,139,404
CR/PT/02972	Nabukwasi Aminah	Education Assistant 11	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					75,871,824

Subcounty / Town Council / Municipal Division : Bukhiende**Cost Centre : Bukhakosi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03006	Wamurubu Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00460	Khaukha Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03785	Kakai Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01816	Namwan Wataka Deboraho	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02341	Mutambo Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30800	Nambuya Anne	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01967	Mukhaye Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01967	Mukhaye Namawa Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02104	Namasanga Nelima Priscilla	Headteacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					50,697,240

Cost Centre : Bumaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30726	Wamukota Deogratius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00838	Nabulo Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02040	Malemo Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02304	Malemo Lorna	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/00414	Namuwenge Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37813	Tasike Dominic	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumaliro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37891	Saruro Andrew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37833	Buwumbo Babra	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02398	Nambuya Bitala Catherine	Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/02050	Masette Francs Daian	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02102	Maswere Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02186	Nandutu Winfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01823	Nandutu Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02071	Khaukha Samson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02049	Wanendeya Deogratius	Deputy Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					84,617,736

Cost Centre : Burukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37795	Wakatsunga Anthony	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02031	Buteme Cotlida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37374	Nakuti Birah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/00292	Khaukha Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02198	Nabitawo Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02189	Wanda Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01868	Kakai Theresa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37425	Wambuya Geresom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02191	Musamali Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02187	Lunyolo Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02185	Namawa Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02650	Wakharere Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37949	Matanda Festus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03637	Wandeka Herbert Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37017	Wanyenze Josephine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03042	Buyera Charles.T	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02348	Balayo Wateya Micheal	Head Teacher	U5 Upper	603,801	7,245,612
CR/PT/02196	Mutambo Sam Jones	Education Assistant II	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					102,649,284

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Mulatsi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30287	Bukuwa.W. James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01677	Masaba James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01529	Nabulo Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37702	Wafula Abraham	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37928	Wabule Suzan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37965	Kwambukha Suzan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03647	Watika Ben Sam	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02044	Nambafu Julius	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37887	Manashe Ziada	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02192	Welishe Wilfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37709	Wesaka Isaac	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00615	Wamono Sulphur	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00417	Nakhumitsa Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00421	Napule Pius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03162	Muleme Robert	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03307	Wabuyaka Margaret	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37829	Nambuba Betty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37807	Lukuya Andrew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00410	Wamono Lorna	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/30853	Musakhulu Mary	Education Assistant II	U6 Lower	485,685	5,828,220
CR/PT/00380	Wamurubu George.E	Head Teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					111,076,488

Cost Centre : Mulatsi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab att	Mukholi Geofrey Waburoko	Laboratory Attendant	U7 Upper	321,527	3,858,324
sec	Kakayi Suzan	Secretary	U5 Lower	455,804	5,469,648
Bursar	Nangoli Daniel	Bursar	U5 Upper	503,172	6,038,064
UTS/E/993	Wambululu Engilu Robert	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/5031	Malomo Silver	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/6102	Musamali Martin	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/2367	Nanyiri Grace	Assistant Education Offic	U5 Upper	598,822	7,185,864

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Mulatsi Senior Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14465	Karuhanga Samuel	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/A/6429	Aryampa Jackson	Assistant Education Offic	U5 Upper	537,405	6,448,860
UTS/N/7046	Nabutiti Agnes	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/W/1172	Wafula Mangoye Ramesh	Ag Head Teacher	U5 Upper	598,822	7,185,864
UTS/W/2089	Welishe Joseph Martin	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/W/2079	Walwema Fredrick.J	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/W/1336	Wambwa Nicholas	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/N/10982	Namugi Paul	Assistant Education Offic	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					104,504,148

Cost Centre : Nabukhoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37565	Woniaye Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37769	Namakoye Scovia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37033	Wamamela Apollo	Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/02266	Okabale Andrew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37381	Mukhwana Vincent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02001	Wakoko Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02265	Mungoma Dennis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37624	Mutonyi Mary.M	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37866	Nabafu Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37903	Namakanda Betty	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					52,662,804

Cost Centre : Rongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30312	Adokorach Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02183	Onyilo Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02026	Nekesa Racheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01661	Bukuwa Milton Sasaki	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37842	Mutambo Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03115	Kyikane Deo Wasike	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Rongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03443	Mutonyi Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02404	Wabuteya Michael	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37006	Nambozo Annet Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01977	Wetaka Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01846	Wasike John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02003	Khaemba Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02028	Nekesa Madina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37825	Kituyi Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02410	Khaukha Dominic	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/02023	Lunyolo Palapande Agnes	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/16631	Khaukha Milton	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,782,924

Cost Centre : Tubeyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0454	KAGEKE BABIGUMIRA T	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0455	Ariokot Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30298	Mabala Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02095	Muyama Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02319	Nandah Anthony	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37832	Nantongo Mebira	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37809	Situma Aaron	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0456	NANGONO MIKE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01991	Bulage Nuliat .M.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02303	Wamburu.M. Fred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/30300	Tasike Sam Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01750	Nelima Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0451	NAKAYENZE JACKLINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0452	Wataba Asuman	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0453	Wauya Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01998	Katishi Racheal	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/02790	Musimbi John	Head Teacher	U5 Upper	603,801	7,245,612

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Tubeyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0450	Golodo Michael Mugoya	Deputy Head Teacher	U4 Lower	623,063	7,476,756
CR/PT/0457	Ikima Dorcas	Deputy Head Teacher	U4 Upper	799,323	9,591,876
Total Annual Gross Salary (Ushs)					110,089,836

Cost Centre : Walukyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37983	Namusimbi Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37376	Nabuzale Oliver	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37982	Kirya David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02421	Foozi John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02456	Mubakye Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37114	Makawa Simon	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37377	Shangi Willy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37626	Mabonga Grace	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30852	Malime James	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/02436	Napokoli Ben	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36857	Khainza Beatrice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37863	Mutonyi Sylvia.M	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37482	Wananda Tom Jack	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37993	Namusole Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01963	Washimwamu.Elizabeth	Head Teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					77,488,860

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Bukonde Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/00241	Wanade Mudasiru	Lab. Asst	U7 Upper	321,527	3,858,324
UTS/G/00497	Gutaka Amuza Lambuli	Assistant Education Offic	U5 Upper	798,535	9,582,420
UTS/W/01465	Wanzira William	Assistant Education Offic	U5 Upper	546,392	6,556,704
UTS/M/02668	Mwalye Simon Peter	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/W/00757	Wabwire Stephen Wasike	Assistant Education Offic	U5 Upper	598,822	7,185,864

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bukonde Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/08095	Khaukha Paul	Assistant Education Offic	U5 Upper	537,405	6,448,860
UTS/M/14532	Masaba Sowedi Kishable	Assistant Education Offic	U5 Upper	588,801	7,065,612
UTS/K/07925	Khalayi Jane	Assistant Education Offic	U5 Upper	546,392	6,556,704
UTS/M/06935	Masaba Fredrick	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/M/09144	Mitiero. W. Ismail	Education Officer	U5 Upper	723,868	8,686,416
UTS/M/01270	Mabberi Isaac	Education Officer	U4 Lower	723,868	8,686,416
UTS/N/03485	Nabukwasi Irene	Education Officer	U4 Lower	598,822	7,185,864
UTS/W/02121	Wanda Joseph Masaba	Education Officer	U4 Lower	744,866	8,938,392
UTS/A/12853	Abdallah Musa	Education Officer	U4 Lower	623,063	7,476,756
UTS/M/06100	Mudoma Asumani Walumoli	Education Officer	U4 Lower	798,535	9,582,420
UTS/H/01320	Ddumba Henry	Education Officer	U4 Lower	834,959	10,019,508
UTS/T/01195	Tinyiro Peter	Assistant Education Offic	U4 Lower	723,868	8,686,416
A/2/1230	Akiteng Francis	S.A.A	U4 Lower	479,759	5,757,108
UTS/N/14922	Namusimbi Sarah	Education Officer	U4 Lower	735,608	8,827,296
UTS/K/08094	Khatua Uthman Nashawo	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/H/00683	Hyuha Fazirah	Education Officer	U4 Upper	834,959	10,019,508
UTS/M/11153	Magomu Yasufu	Education Officer	U2 Lower	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					177,756,180

Cost Centre : Bulweta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01609	Gudo Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37765	Muduwa Philista	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37762	Lunyolo Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02159	Kimasi Abubakar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02164	Akello Anna Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT0/2167	Musambwa Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37380	Massa Nawire Rebecca	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37690	Kabuya Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37822	Alungat Anna Magret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03229	Nambuya Teddy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37784	Wamalugu Florence	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bulweta Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37742	Mumeya Fatima Nandutu	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT0/2168	Namataka Antonina	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/37689	Kizangi William Samuel	Deputy Headteacher	U5 Upper	543,172	6,518,064
CR/PT/37347	Mukasa Guwazia Geresom	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,615,064

Cost Centre : Bumalunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37615	Wanunula Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/31097	Wamwangu Jamada	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02467	Namwendi Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02460	Waniaye Iddi Magomu	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37892	Nambozo Zaujah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02079	Namasaba Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02078	Nabajje Siyati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37970	Nambozo Annet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37059	Namakago Fatina	Head Teacher	U5 Upper	551,479	6,617,748
Total Annual Gross Salary (Ushs)					49,753,728

Cost Centre : Bumuluya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37288	Mugoya Ruqman	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37005	Kizangi Stephen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/38002	Nambuya Amina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01696	Massa Amuza	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37280	Gagayi Afuna	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37006	Nambozo Annet	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37250	Namahe Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38010	Galenda Azida	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38001	Kasobye Rehema	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37849	Kainza Annah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02204	Masaba S. Nambozo	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumuluya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02200	Masaba Frasda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01830	Negesa Zam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01620	Mugoya Eriasa	Senior Education Assisist	U6 Lower	482,695	5,792,340
CR/PT/02199	Walufu Asadi	Headteacher	U6 Lower	543,172	6,518,064
Total Annual Gross Salary (Ushs)					81,811,596

Cost Centre : Buwamwangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01940	Nachomo Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01619	Nandutu Mwajuma	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37290	Nambobi Muhamad	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01622	Namataka Zaituna	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37278	Bulea Agrey Mutonyi	Deputy Headteacher	U7 Upper	799,323	9,591,876
CR/PT/03517	Mandu John Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/31098	Washaki Jeruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03024	Nebanda Mariam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03209	Abila Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01623	Nagudi Nuria	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01618	Namboozo Aisha Numeya	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01926	Wayaba Muhamad Shaban	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37662	Nambozo Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02203	Nagudu Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37080	Namono Mariam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01621	Kwaga Farida	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/1624	Wamboya Mulongo .F.	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/01543	Wanade Fatina	Headteacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					104,413,968

Cost Centre : Nanyunza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01727	Mafabi Ali Asubart	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37279	Muguuge Julius	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nanyunza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37281	Namasaba Loyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03314	Wajambuka Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37848	Nakoko Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00275	Nagudi. R. Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02251	Mbanajo Edmond	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31080	Wachi Anasi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37758	Nafuna Lamulah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01604	Wambede M. M Wanda	Head Teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					54,481,452

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : Bukaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37101	Mukhaye Norah Kannah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37836	Wambululu Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37523	Nandaba Tadeo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2380	Lukuya Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2386	Namungoma Wambi Beatric	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1974	Waweyo Richard Gessa	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/3164	Mulundu Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38630	Okudi Bright James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2219	Wambi Moses	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,262,908

Cost Centre : Bukhamunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01746	Sakwa Wabomba Joseph	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37569	Kituyi Daphine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01897	Kituyi Elizabeth Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37571	Nandutu Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01796	Sakwa W. Joseph	Education Assistant	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bukhamunyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02381	Mutonyi Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37841	Masaba Robert David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02759	Mutonyi Irene	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37126	Acam Regina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37570	Wamono Dorice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30789	Wangolo Stephen	Senior Educ Assist	U6 Lower	482,695	5,792,340
CR/PT/37551	Mutonyi Joy Sarah	Deputy Head teacher Gr	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					68,532,312

Cost Centre : Bukhanakwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02239	Namusimbi Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/09812	Wambwa Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37711	Murumba Simon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/03354	Welishe Antony	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30096	Kakai Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02236	Kitutu Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01875	Masaba Joseph	Headteacher Gr.III	U7 Upper	603,801	7,245,612
CR/PT/03355	Wamakale Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02237	Marokyo Caleb	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02240	Wesaka Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,993,812

Cost Centre : Bumasikeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37937	Muzaki Lydia	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/1651	Welishe Fred	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37945	Mukoya Eunice	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/36790	Masaba J. Bosco	Senior Education assistan	U7 Upper	452,247	5,426,964
CR/PT/3350	Watsemwa Juliet	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/3266	Odongo.O. William	Education Assistant	U7 Upper	424,676	5,096,112
CR/PT/3032	Anyango Grace	Education Assistant	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumasikeye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3778	Mutonyi L. Christine	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/1650	Masaba D. Freser	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37969	Wanyenze Harriet	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/3355	Welishe R. Mausio	Deputy Head teacher	U7 Upper	413,116	4,957,392
CR/PT/1881	Namukose Sarah	Head teacher	U5 Upper	551,479	6,617,748
CR/PT/1894	Wambi Agatha Wanyenya	Headteacher Grade 1	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					75,006,228

Cost Centre : Bumweru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02362	Busima Jack	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37682	Wakooli H	Education Assistant	U7 Upper	431,309	5,175,708
CR/PT/37840	Khasalamwa S	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37007	Nabalayo S	Teacher	U7 Upper	413,116	4,957,392
CR/PT/00377	Malongo F	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37701	Kakai Sarah	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/PT/01521	Mwelu Isaac	Head teacher	U6 Lower	467,685	5,612,220
CR/PT/37531	Nambuya H	Education Assistant	U6 Lower	482,695	5,792,340
CR/PT/02631	Lunyolo A.C	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/37540	Sundwa S	Education Assistant	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					54,081,444

Cost Centre : Makunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37736	Kakai Agatha Zoe	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01563	Muyama Mechtrida	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01860	Katami Clemecia	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37573	Wepukhulu Michael Mulekw	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/03472	Nafuna Sylvia	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/30846	Mwabi Charles	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/02310	Wamukoota Samuel	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37519	Wakalire Nicholas Nathan	Education Assistant	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Makunda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37518	Bitire Sarah	Teacher (DHT)	U7 Upper	438,119	5,257,428
CR/PT/01568	Musamali Isaac Nathan	Education Assistant	U7 Upper	438,119	5,257,428
CR/PT/01577	Kitui Eunice	Head teacher	U5 Upper	519,290	6,231,480
Total Annual Gross Salary (Ushs)					59,679,612

Cost Centre : Namwenula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02691	Mutonyi Jooly	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37926	Watenyeli Andrew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01921	Gimono Juliet J	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03338	Waqndwasi Jospheh	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37564	Wandwasi Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37562	Kalenda Agatha	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02408	Masikye Michael	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01650	Masaba Davis	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/1852	Wanda Bob	Head Teacher	U4 Upper	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,413,988

Cost Centre : Wokukiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0439	Nambuya Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0937	Nabusamaga Zowena	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/04412	Mukyasi William	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37791	Wanda Simon	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/61945	Napokoli Suzan Florence	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/1537	Kituyi Juliet	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37779	Lunyolo Janet	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37831	Kyeyune John	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37916	Wamboza Abel Gogo	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/2941	Khaukha Jackson	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37696	Musamali Christopher	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/3410	Masaba Geofrey	Teacher (DHT)	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Wokukiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31436	Bwayo David	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/2138	Ochieng Hellen Betty	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/37032	Sakwa James	Education Assistant	U7 Upper	445,095	5,341,140
CR/PT/37952	Kisaka Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37997	Acham Hajira	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/0528	Gidudu Hellen Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0454	Busiku Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/1561	Wambi Grace Faith	Headteacher Gr111	U5 Upper	485,685	5,828,220
CR/PT/1854	Musamali Paul	Head teacher	U4 Upper	799,323	9,591,876
Total Annual Gross Salary (Ushs)					114,780,792

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bukhumwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37872	Mwambu Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03456	Mutonyi Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01748	Namuwenge Ketty	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37451	Mutonyi Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01884	Mafabi Bulasio	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02601	Namasake Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02405	Wamboka Anatoli	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02415	Lutsolelo Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31432	Khabuya Beatrice	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01247	Nabulondera Margaret .F	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01671	Muyiyi Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37039	Mukhama Moses	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/02142	Wakooba Nicholas	Headteacher G.III	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					71,756,868

Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumbobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31127	Namusimbi Rose	S.Ed. Asst	U7 Upper	476,630	5,719,560
CR/PT/02041	Musungu Ziporah	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/01994	Bukhalilila Vincent	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/PT/02684	Buyi Timothy	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01666	Nambuya Aziza	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/36471	Bwayo Patrick	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/03390	Nambuya Matridah	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/PT/37078	Amute Tom Richard	Education Assistant 11	U7 Upper	459,574	5,514,888
CR/PT/01635	Wakuna Robert	Sr.Ed. Asst	U7 Upper	476,630	5,719,560
CR/PT/01630	Namwano Janet	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/01669	Seera Daphine Cathy	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT0/1957	Khansira Allen	Education Assistant	U7 Upper	438,119	5,257,428
CR/PT/01849	Namakhonje Jacquine	S.Ed. Asst	U7 Upper	467,685	5,612,220
CR/PT/01053	Neumbe Betty	Sr.Ed. Asst	U7 Upper	467,685	5,612,220
CR/PT/02130	Mwalye Swaleh	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/PT/37881	Mutonyi Christine	Education Assistant 11	U7 Upper	413,116	4,957,392
CR/PT/03397	Nambuya Beatrice	Education Assistant 11	U7 Upper	438,119	5,257,428
CR/PT/01633	Namukye Felistas	S.Ed. Asst	U7 Upper	476,630	5,719,560
CR/PT/37972	Ssemwanga Jamil	Education Assistant 11	U6 Lower	413,116	4,957,392
CR/PT/01855	Sabila Peter	Sr.Ed. Asst	U6 Lower	482,695	5,792,340
CR/PT/37004	Kibone Modesta	S.Ed. Asst	U6 Lower	482,695	5,792,340
CR/PT/12080	Tiboti Wekoyera A	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/01660	Muzaki Justine	Sr.Ed. Asst	U6 Lower	482,695	5,792,340
CR/PT/03283	Sabano Robinah	Education Assistant 11	U6 Lower	438,119	5,257,428
CR/PT/36748	Katami Beatrice	H/TR	U5 Upper	551,479	6,617,748
CR/PT/02092	Wamukota Joseph	Head Teacher II	U4 Lower	799,323	9,591,876
CR/PT/37270	Namaganda Hajala	D/Hd.TR	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					158,356,332

Cost Centre : Mukhuwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37434	Ouma Henry	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Mukhuwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37962	Namatome Halima	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/36837	Kakayi Annet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03493	Neumbe Rose	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01896	Wanda Rajab	Ag.Head Teacher	U7 Upper	424,676	5,096,112
CR/PT/37436	Khakasa H. Hilda	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01809	Nakhumicmha Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01570	Wamaluku Harriet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30733	Inyamu J.Florence	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,245,024

Cost Centre : Naiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01703	Wamimbi Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37444	Naigaga Hawa	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37352	Namaganda Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37443	Nambuya Sylvia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37864	Wepukhulu Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01684	Awori Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37846	Khabusi Benard N	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37867	Mutonyi Saturnine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01693	Naima Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37437	Wolayo Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01739	Kakai Sauda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38015	Mayoka Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37985	Namarome Margret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03337	Wandera Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01685	Kitongo Bosco M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37810	Wamaluku Geofrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37771	Shissa Martin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01704	Wekokera Anthony	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/0174	Khaita Jenipher M	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/00967	Wabuyi Freddie	Deputy Head Teacher	U5 Upper	543,172	6,518,064

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Naiku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01680	Wamimbi Samuel Sokoi	Education Assistant II	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					115,592,556

Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00900	Webisa Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36467	Buteme Sarah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37461	Wekesa Felix	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03197	Nabwire Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37449	Wamono Peter	Deputy Head Teacher	U7 Upper	459,574	5,514,888
CR/PT/33443	Wanzama David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37871	Namakoye Grace	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37850	Khainza Scovia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30956	Mubakye James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01566	Nambale Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01888	Khaukha John	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37450	Mutonyi Jenifer	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02367	Makawa Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00893	Kabubu Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01699	Mukhowe Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01085	Ndegemo Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02087	Rev. Wasirwa Johnstone	Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/01564	Watsala Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01999	Namarome Racheal	Education Assistant II	U7 Upper	459,574	5,514,888
Total Annual Gross Salary (Ushs)					104,845,272

Subcounty / Town Council / Municipal Division : Bungokho**Cost Centre : Bubirabi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37854	Marochi Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37639	Melemu Fredah	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bubirabi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37638	Neumbe Proscovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37770	Wabusa Milly Becca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37552	Lunyolo Kevin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37823	Wakhasa Andrew	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37824	Musuya Damali	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30169	Bukyeni Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01848	Tsemawo Catherine Hannah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02252	Nabutiti Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01702	Mangalya Anthony	Senior Education Assista	U7 Upper	485,691	5,828,292
CR/PT/02329	Namarome Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37955	Mungonyi Pius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37988	Kabiri Silver	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37805	Khabusi Martin Isaac	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37652	Nambuya Mary Gorrety	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/01013	Namaemba Esther Wambi	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/01616	Wanyela Michael	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/PT/01095	Butoto Joseph W.	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/02182	Mugide Rose Annet	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/01662	Kituyi Annah	Deputy Head Teacher	U4 Lower	780,193	9,362,316
CR/PT/37722	Washaki Stephen	Head Teacher	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					125,051,220

Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37883	Nyasiwa Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37700	Kakai Sarah Phoebe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30191	Kamoti Anthony	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/PT/01834	Wakooba Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36570	Namataka Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/00420	Namwama Scovia	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/30343	Logose June	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02170	Nambozo Azidah	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37653	Wekesa Besweli Mukholi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02295	Nambozo Olivia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01934	Nabuyoga Betty	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/02282	Kibone Agatha	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01838	Wambete Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37112	Nabwire Getrude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01836	Moya Jonathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01840	Nadongo Sarah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01584	Nabulwala Petwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36465	Buhule Anne	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01858	Aketch Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01853	Mayeku Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01678	Munialo Sofiat	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01861	Yeko Sophie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01740	Kakai Esther	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03102	Kiwungulo Ronald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37484	Kigere Zubairu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37575	Muniala Pius	Education Assistant II	U7 Upper	577,405	6,928,860
CR/PT/01918	Lunyolo Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37497	Namakhonje anna Mary	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/37089	Mafabi Zubeda	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37647	Namanda Badiru Mugoya	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03552	Nakuti Catherine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02879	Nakami Tabitha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37465	Atieno Mourine Selina	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/PT/02154	Magombe Samuel	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/01835	amigo Jenifer	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/30720	Masolo Malisa Stephen	Senior Education Assistan	U6 Lower	476,630	5,719,560
CR/PT/02435	Buyi Patrick	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/02481	Shangi Brian Stephen	Education Assistant II	U6 Lower	487,882	5,854,584
CR/PT/01924	Waluku John	Head Teacher	U5 Upper	413,116	4,957,392
CR/PT/30054	Ekoe Robert	Deputy Head Teacher	U4 Lower	799,323	9,591,876

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumageni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36750	Mutonyi Petronellah	Deputy Head Teacher	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					233,995,632

Cost Centre : Bungokho Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/16695	Khaukha Busiju Samuel	Lab Assistant	U7 Upper	321,527	3,858,324
Sec	Namuyeyi Nambuya Khadija	Secretary	U6 Lower	424,253	5,091,036
UTS/K/10455	Kharunda Catherine	Assistant Education Offic	U5 Lower	528,588	6,343,056
UTS/C/00732	Chekwuri Naptwotuk Keneth	Assistant Education Offic	U5 Lower	479,759	5,757,108
UTS/K/03995	Kusuro Mary Jesca	Assistant Education Offic	U5 SC	744,866	8,938,392
UTS/C/00271	Chalek Oatrucj	Assistant Education Offic	U5 Upper	814,720	9,776,640
UTS/E/02589	Edhonu Richard Oniro	Assistant Education Offic	U5 Upper	666,237	7,994,844
UTS/C/04585	Chupa Sam Fredrick	Assistant Education Offic	U5 Upper	569,350	6,832,200
UTS/W/03880	Wanda Dancan	Assistant Education Offic	U5 Upper	766,613	9,199,356
UTS/A/04595	Acon John Bosco	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/04584	Nagudi Irene	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/08939	Khalenda Irene Martha	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/W/02756	Wasike Jeremah	Assistant Education Offic	U5 Upper	779,616	9,355,392
UTS/O/07631	Obba Patrick	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/A/01701	Ayinyo Eunice	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/O/08307	Ogonono George	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/N/04476	Nagudi Norah	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/N/05849	Nakowa Sarah	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/B/04887	Bukosela J.K. Tesilah	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/A/04586	Alia Rose Mary	Assistant Education Offic	U4 Lower	942,486	11,309,832
UTS/E/01278	Eotu Allan Francis	Education Officer	U4 Lower	942,486	11,309,832
UTS/G/00619	Gidudu George	Education Officer	U4 Upper	1,079,038	12,948,456
UTS/M/10592	Massette Paul	Education Officer	U4 Upper	723,868	8,686,416
UTS/G/00412	Gunigina David cosmas Mus	Education Officer	U4 Upper	794,074	9,528,888
UTS/N/05829	Nangalama Agnes	Assistant Education Offic	U4 Upper	1,079,038	12,948,456
UTS/E/24591	Eitu Roy Louis	Assistant Education Offic	U4 Upper	834,959	10,019,508
UTS/W/03474	Wandeme Martin	Education Officer	U4 Upper	723,868	8,686,416

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bungokho Senior Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/02093	Shiuso Benard	Education Officer	U4 Upper	503,172	6,038,064
UTS/G/44591	Gimuguni John	Assistant Education Offic	U3 Upper	1,131,209	13,574,508
UTS/W/01820	Wamboga Kanyange Joy Ad	Head Teacher	U3 Upper	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					252,205,560

Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37835	Nandira Norah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02137	Akello Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01625	Nabwire Toepista	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/01913	Nabwire Winfred . E.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37775	Mukoya Winnie	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03621	Masette Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37458	Gidongo Marriam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37790	Nabalayo Suzan	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30136	Buwule Mutoto .I	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03054	Hasahya Esther	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03029	Alwedo Miriam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37457	Nakirima Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37456	Mukhayrebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37675	Lunyolo Winfrida Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/18445	Auma Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37103	Musibika jacklyn	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37453	Washirekho Derrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01844	Namono Rose Mary	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/PT/01266	Namarome A. Rose	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/PT/02395	Wataka Annet .P	Head Teacher	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					112,340,100

Cost Centre : Khamoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01804	Nambakare Samuel	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Khamoto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/07992	Kutosi Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03499	Awor Angwela Christine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37901	Namakoye Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37258	Wandera James	Head Teacher	U7 Upper	593,981	7,127,772
CR/PT/30259	Lunyolo ,K, Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03438	Namutosi Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03228	Nambuya Sylvia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37555	Achom Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02358	Wamboka Fred	Education Assistant II	U7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					54,610,884

Cost Centre : Lwalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37842	masawi Irine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30055	wamboka Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37496	Nafuna Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37819	Samanya Patrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01847	Nabutuwa Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02156	Mukite Esther	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02120	Makhonje Vicent	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02152	Nashakhama Mary Gorreti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02127	Naisamula Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31478	Nambuya Junic	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02125	Mutonyi Frida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31103	Nakhaima jackson	Seior Eduation Assistant	U6 Lower	476,630	5,719,560
CR/PT/02123	Wanyibe Stephen	Head Teacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,938,464

Cost Centre : Lwambogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37767	Munyosi Musa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02155	Mooli Mutenyon Bosco	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Lwambogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37446	Wanyenze Grace	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37498	Wasabulo Molly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36461	Babirye Madina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03477	Mutenyo Lydia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01765	Kasangaki Maimuna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03242	Nandutu Sarah .HW.	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02122	Namuhenge Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37622	Kitutu .V. Geoffrey	Head Teacher	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					53,907,816

Cost Centre : Namatsale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30258	Galenda Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37732	Wanda Tonic	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03189	Nabudere Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00440	Masawi Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00443	Namoo Milly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30991	Mabonga Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01581	Watulatsu Lorna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00444	Mutonyi Billa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00447	Kitutu Patrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00437	Nagudi Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00449	Mumero Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00446	Nabugwere Fati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01819	Athieno Anne Rose	Head Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,831,564

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bukasakya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT0/1980	Musamali Calvin Geofrey	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Bukasakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03207	Nazuga Alice Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37468	Namasaba Petwa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03085	Khanakwa Mwikhalwa Junic	Senior education Assissta	U7 Upper	452,247	5,426,964
CR/PT/03053	Gimono Violet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37609	Atai oliver Florence	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01850	Nandayi Rose Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37678	Kansiime Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37733	Jere Pheobe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01435	Namukhula Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01764	Negesa mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/32090	Mutonyi Joan	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01766	Waburoko Richard	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01768	Nagudi Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02174	Namutosi Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01771	Watsemba Alice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37617	Neumbe Babra	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01614	Nekesa Rose	Senior education Assissta	U6 Lower	467,685	5,612,220
CR/PT/0972	Nadunga Rachael	Senior education Assissta	U6 Lower	476,630	5,719,560
CR/PT/37614	Musoke Paul	Headtecher	U5 Upper	543,172	6,518,064
CR/PT/01582	Erumbi Nahone Ephrance ma	Deputy Head techer	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					118,737,336

Cost Centre : Bumboi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT382	Nasimu Nawire	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT536020	Bugoosi Nelly Hellen	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT37698	Massa Michael Wafirira	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT37772	Muzaki Aminah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT2376	Waneloba Sicola	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2017	Namakanda Maliza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT1708	Namuhenge Sarah Wanamb	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01557	Mukwena Siraje	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bumboi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT2413	Kakai Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT2016	Madoi Goeffrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT31481	Nambuya Lorna	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT2207	Wamboya Zakaria	H/Teacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					69,418,668

Cost Centre : Busimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37304	Nambozo Sauda	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02009	Nabuduwa Gertrude	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37754	Nagudi Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02350	Namataka Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02212	Nabuduwa Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37099	Nakonde Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37044	Nambafu Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02011	Nambuya Safina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3182	Kopiya David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37870	Namutosi Ajala	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03181	Muzei Richard	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03567	Mulerengi Joy	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					64,899,720

Cost Centre : Mooni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/17852	Nambobi Karimu	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02254	Nambozo Florence Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01932	Icoome Grace	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/01736	Mubooli Steven Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02485	Muzola Abraham	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/PT/01627	Nafuna Cathy Betty	Senior Education Assistant	U6 Lower	476,630	5,719,560
CR/PT/01711	Byatika Jenipher	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/PT/30146	Wawomola Robert	Senior Education Assista	U6 Lower	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Mooni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02132	Gidongo Falida	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/01905	Kadondi J.M. Mbanajo	Head Teacher	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					55,712,868

Cost Centre : Mutoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37803	Nambozo Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37782	Tumwa Sailas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02493	Magombe David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02259	Mukhaye Madina	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37482	Kakai Fairose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01553	Nabuduwa Rehema	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01549	Wasibi Nalela .J.	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37707	Kharono Beatrice	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/24090	Nandutu Beatrice	Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					48,975,348

Cost Centre : Nabisolo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30064	Kasakya Asuman	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2018	Buyinza Juma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3436	Kakai Mildred	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37884	Walyaula Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2260	Wodeya James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37697	Mafabi Blandina Nadunga	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1917	Nambozo Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2352	Busiku Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2374	Manashe Elina	Senior Education Assista	U7 Upper	476,630	5,719,560
CR/PT/1915	Muzaki Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37631	Kibere Donnan	Head teacher	U5 Upper	482,695	5,792,340
Total Annual Gross Salary (Ushs)					60,614,892

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Namalogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT3370	Nibuya Joyce	Educ. Ass. II	U7 Upper	459,574	5,514,888
CR/PT37508	Kabuya Allen Lydia	Educ. Ass. II	U7 Upper	459,574	5,514,888
CR/PT2372	Mukaye Afusa	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37654	Mudoma Kasim	Educ. Asst. II	U7 Upper	459,574	5,514,888
CR/PT3205	Nafuna Norah	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT1603	Sitawa Lilian	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT2172	Nakaima Amina	Educ. Ass. II	U7 Upper	452,247	5,426,964
CR/PT2377	Namutosi Safina	Educ. Ass. II	U7 Upper	431,309	5,175,708
CR/PT37510	Nagudi Wamakhuyu Florenc	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT37132	Achieng Pauline	Educ. Ass. II	U7 Upper	452,247	5,426,964
CR/PT2373	Namataka Rose	Educ. Ass. II	U6 Lower	467,685	5,612,220
CR/PT2166	Adikini Egulance	Sen/Ed. Asst.	U6 Lower	476,630	5,719,560
CR/PT36758	Apoya Irene	D/Htr	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					75,717,276

Cost Centre : Nauyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01762	Nabisinyo Rose	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01818	Masete Oliva	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01794	Worasi Charles	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02393	Wanda James Richard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01970	Khaista Mary Angella	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03408	Wamerire Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37913	Masaba Soweda Musa	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37464	Ajambo Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01828	Nadaga Marijan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01807	Kakai Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02412	Nambuya Prossy	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01882	Buteraba Mary Kirya	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37133	Nansinza Aisat	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01883	Wamalugu Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37760	Namuwenge Hope	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nauyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01810	Nabuso Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02139	Nyachwo Mary Magadelen	Education Assistant II	U7 Upper	476,630	5,719,560
CR/PT/01813	Nambuya Rose christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01817	Bwire Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT0/1827	Namakolo Mwasiti	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01814	Kharono Anne	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37476	Masete Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03586	Nabwana Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37971	Asaba Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37088	Situma Sarah	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/36545	Mubbala Geoge	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/36577	Nambozo Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03175	Mutonyi Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01805	Khaukha Richard Moshe	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/36781	Arengo Angella	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/PT/37469	Bakumba J Hannington	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/02336	Sera Reacheal	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/PT/37096	Nagudi Farida	Education Assistant II	U6 Lower	467,685	5,612,220
CR/PT/37860	Nandudu Sarah	Education Assistant II	U6 Lower	413,116	4,957,392
CR/PT/36739	Musoto Wairuba Ruth	Education Assistant II	U5 Upper	608,822	7,305,864
CR/PT/01949	Nakhayolo Stephen	Deputy Head Teacher GI	U4 Lower	799,323	9,591,876
CR/PT/02051	Walyaula Samuel Baker	Head Teacher GI	U4 Upper	799,323	9,591,876
Total Annual Gross Salary (Ushs)					213,363,888

Subcounty / Town Council / Municipal Division : Busano**Cost Centre : Bufooto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02342	Nabukonde Gorret	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02317	Mukholi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31123	Mabonga Perezy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30275	Nambobi Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03330	Wamundu John Bosco	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bufooto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37852	Nandutu Fridah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37710	Watasa John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37416	Khaukha Abrahams Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37820	Malongo Jane	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02321	Weasa Eddy	Headteacher	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					54,789,036

Cost Centre : Busabulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/01692	Awor Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT/01687	Nekesa Sarah Musungu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02037	Wandulu Boniface	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30274	Masaba Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36345	Watamba Noah	Education Assistant II	U7 Upper	418,196	5,018,352
CR/PT/01063	Makyeme Alfred Johnson	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03427	Masaaba D.S.	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37844	Namusekhe Joshua Jim	Education Assistant II	U7 Upper	413,116	4,957,392
CRPT/37242	Wamuaya Wasike Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37939	Musungu Peter Martin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02248	Wakooli Aggreicious	Head Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					62,746,176

Cost Centre : Busano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01792	Masaba Sam	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37073	Lunyolo Caroline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37943	Makhonje Yusuf	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37935	Nakyenda Bonifance	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03348	Watsala Anthony	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02345	Namataka Rebecca	Education Assistant II	U7 Upper	445,247	5,342,964
CR/PT/00352	Soita John	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01874	Wamono Moses	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Busano Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37632	Wakoko Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01689	Namasaba A.Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30016	Wananda M. Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02877	Wabitima Simon	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/37749	Bukoma Skolla	Education Assistant II	U5 Upper	467,685	5,612,220
CR/PT/01886	Galenda Zaituna	Deputy Head Tacher	U5 Upper	543,172	6,518,064
Total Annual Gross Salary (Ushs)					75,686,076

Cost Centre : Busano S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab	Namataka Juliet	Labarotory Assisstant	U5 Lower	479,759	5,757,108
UTS/W/2118	Wesaka Alfred	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/N/8430	Napokoli Michael	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/K/11433	Khalayi Lydia	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/N/7980	Nandah Anthony	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/W/2452	Wolimbwa Kibisi Adolf	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/5747	Nagewa Moses	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/2269	Watamba Robert Namondo	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/10541	Masaba Robert Wamboka	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/W/2016	Wotsomu Godfrey	Education Officer	U5 Upper	598,822	7,185,864
UTS/W/2503	Wangoa Zebrone Wangoolo	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/K/9023	Kaligo Charles	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
UTS/M/100800	Masela Peter	Education Officer	U4 Lower	528,588	6,343,056
UTS/S/4648	Sirikye Samuel	Education Officer	U4 Lower	723,868	8,686,416
UTS/H/464	Habumugisha Isaac	Education Officer	U4 Lower	940,366	11,284,392
UTS/W/4231	Washaki Alex	Education Officer	U4 Lower	672,792	8,073,504
UTS/N/4105	Nabunyira Winfred Babra	Education Officer	U4 Lower	723,868	8,686,416
UTS/M/14897	Mugide Sarah	Education Officer	U4 Lower	723,868	8,686,416
UTS/S/5240	Semambo Ali	Education Officer	U4 Lower	723,868	8,686,416
UTS/N/877	NANGOYE STEPHINE	Education Officer	U4 Upper	940,366	11,284,392
UTS/M/962	Mupalya Michael	Headteacher	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					165,453,372

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : BUTSONGOLA PRIMARY SCHOOL DATA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02383	NAMASABA PHYLLIS	Education Assisstant II	U7	467,685	5,612,220
CR/PT/02320	MAKAYI GEORGE	Education Assisstant II	U7	467,685	5,612,220
CR/PT/30322	KHANAKWA ELINA	Education Assisstant II	U7	438,119	5,257,428
CR/PT/37422	NAMBAFUMARTIN	Education Assisstant II	U7	467,685	5,612,220
CR/PT/37918	KIMARO ANET	Deputy Headteacher	U7	413,116	4,957,392
CR/PT/01951	WAMAKALE JAMES PAU	Education Assisstant II	U7	467,685	5,612,220
CR/PT/02463	LULETI STEPHEN	Education Assisstant II	U7	467,685	5,612,220
CR/PT/37930	WETUNGA JENNIPHER	Education Assisstant II	U7	413,116	4,957,392
CR/PT/30321	MASAYI JOSEPH	Education Assisstant II	U7	467,685	5,612,220
CR/PT/37249	MABONGAGEORGE	Education Assisstant II	U5	511,617	6,139,404
CR/PT/02209	KABALA Vincent	Headteacher	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					62,112,708

Cost Centre : Buwangwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02424	Wanyibe Stanley Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37759	Kutosi Philemon Mayamba	Deputy Head Tacher	U7 Upper	413,116	4,957,392
CR/PT/37826	Nangaka Fredrick	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01754	Nalutaya James	Head Teacher	U7 Upper	424,676	5,096,112
CR/PT/30280	Mubakye Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37785	Napoko Jemima	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37426	Makombe Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30276	Wanja Francis	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37419	Muniala Dominic	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03082	Khaitisa Phoebe	Education Assistant II	U7 Upper	438,119	5,257,428
Total Annual Gross Salary (Ushs)					52,222,440

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Makhonje P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37537	Marcelina Munialo	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Makhonje P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37606	Khaukha Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37536	Waburoko Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36886	Kudo Robert	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37875	Musapiti Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37727	Naikesa Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37533	Wabuyaka Betty	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37527	Agwang Beatrice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37340	Nafuna Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30559	Mukhwana James	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37954	Khane Martin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01737	Nandaba Vincent	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01981	Omerikol Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/34016	Makatu James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30582	Napokoli Lunyolo	Head Teacher GR III	U5 Upper	519,290	6,231,480
Total Annual Gross Salary (Ushs)					81,039,144

Cost Centre : Bunambutye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02218	Wanda Jackson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00388	Kitui Harriet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02762	Masette Anthony Masaba	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37876	Walukhu Kenneth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37546	Wandukwa Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37117	Kakai Scovia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37689	Wabomba Benard Mushikom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37526	Kisaka James Wondo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01900	Nabirye Hamuyati	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02365	Namieka Zoe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37704	Musibikha Esther	Head Teacher Grade III	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					60,280,656

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Busiu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03406	Bwayo S Rogers	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37929	Waneloba Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37543	Nadunga W Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03083	Khalayi B Juliet	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01569	Nambuya Rhehem	Education Assistant II	U7 Upper	439,119	5,269,428
CR/PT/36998	Walyamboka Kezia	Education Assistant II	U7 Upper	476,630	5,719,560
CR/PT/01989	Napokoli Joshua	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02308	Sakwa F Xavier	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01568	Lunyolo Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02457	Matachi S Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37545	Khaukha Dan Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00517	Wanyela Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37797	Wapondi Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37853	Akurut R Deborah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03467	Akior Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01567	Nambuya Beatrice	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00366	Matinyi Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01976	Nasike Scovia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37120	Walukhola M Abasa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37547	Odele Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01865	Sakwa Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01636	Wanda Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03396	Nadunga Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37544	Wamako Grace Maloba	Education Assistant II	U7 Upper	476,630	5,719,560
CR/PT/37723	Musingo Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01983	Nalukowe Edith	Education Assistant II	U6 Lower	485,685	5,828,220
CR/PT/02057	Nakaima Silver	Head Teacher	U4 Lower	940,366	11,284,392
CR/PT/01525	Wabusa Joy Petty	Deputy Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					161,067,672

Cost Centre : Busiu S.S

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

Workplan 6: Education

Cost Centre : Busiu S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Support staff	Mutonyi Agnes	Senior copy typist	U7 Upper	369,419	4,433,028
UTS/N/1686	Nekesa Mery Kuto	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/W/2195	Nabirere Charles.W. Ndiwa	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/W/1472	Watsalah Mesusera	Assistant Education Offi	U5 Upper	794,074	9,528,888
UTS/N/2904	Nandutu DeborahJenipher	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/L/637	Lalobojok Mark Peter	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/7973	Masette Samuel	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/987	Mayanza Emma Mwisaka	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/7597	Masaba Patrick Derick	Assistant Education Offi	U5 Upper	569,350	6,832,200
UTS/M/089	Masette William	Assistant Education Offi	U5 Upper	528,588	6,343,056
UTS/K/11980	Kisale Kefa	Assistant Education Offi	U5 Upper	711,564	8,538,768
UTS/N/07602	Natsami Nicholas	Assistant Education Offic	U5 Upper	479,759	5,757,108
UTS/O/03608	Otim Charles	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/O/03107	Oniro Emolu	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/04104	Nyero Vicent	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/04613	Nekesa Christine	Assistant Education Offic	U5 Upper	511,479	6,137,748
UTS/K/4738	Kakayi FaithNorah	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N/03001	Nasiru Anthony	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/M/1393	Musaka Paul Buyera	Assistant Education Offi	U5 Upper	688,450	8,261,400
UTS/M/1184	Mukhwana Andrew	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/14573	Wambeho Twaibu	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N/2958	Nabulo Grace	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/9714	Malwa Micheal David Maha	Assistant Education Offi	U4 Lower	780,193	9,362,316
UTS/M/2914	Musamali RichardNelson	Education Officer	U4 Upper	799,323	9,591,876
UTS/M/1029	Mabonga John Francis	Education Officer	U4 Upper	723,868	8,686,416
UTS/M/233	Morli Richard Christoper	Education Officer	U4 Upper	834,959	10,019,508
UTS/O/04706	Okot stephen Ochola	Assistant Education Offic	U4 Upper	876,222	10,514,664
UTS/O/2345	Obbo RichardJosel	Education Officer	U4 Upper	834,959	10,019,508
UTS/W/936	Washirekho Moses Sali	Headteacher	U2	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					231,779,532

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Lumbuku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01732	Mutambo Willy Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01742	Lunyolo Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01982	Nandegwe .R.	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01743	Kakai Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02220	Wamimbi Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/01734	Hababwe Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/37541	Much Fred Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01803	Watsala W. E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01599	Akongo Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01733	Mukabire Mary	Head Teacher GR III	U5 Upper	551,479	6,617,748
Total Annual Gross Salary (Ushs)					55,939,056

Cost Centre : Lwaboba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1042	Wamimbi Godfrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2221	Kwaga Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37553	Lunyolo Kevin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2222	Masaba Eliud Masaba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37558	Masinde Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37956	Ayeeta Everline	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37922	Were Samali	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30836	Lunyolo Suzan	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/38014	Wonambali Akusa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0784	Nashimolo C	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0374	Nangosya Moses Wanja	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3149	Mittelo David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/1880	Mukwana Simon Peter	Education Assistant II	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					71,778,276

Cost Centre : Musese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37529	Buteyo James	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Musese Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37542	Masangah Geoffrey Milton	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03316	Wakwabubi .C. Lawrence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02245	Khanakwa Rachel	Education Assistant II	U7 Upper	479,505	5,754,060
CR/PT/37530	Asayo Janet Rose	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01536	Nankoma Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01537	Kituyi Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37923	Woleyo Sylvia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37978	Bikala Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37532	Wanyenya Jane Nyotte	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01522	Busisa David Khaoya	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/03606	Musuya Joyce	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03388	Wandulu Julius Noah	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/02388	Mutonyi Justine Lorna	Deputy Head Teacher	U5 Upper	576,392	6,916,704
Total Annual Gross Salary (Ushs)					76,718,244

Cost Centre : Musese S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab	Wangwe Moses	Labarotory Assisstant	U6 Lower	321,527	3,858,324
UTS/L/3138	Luhembo Musa	Assistant Education Offic	U5 SC	666,237	7,994,844
UTS/M/4736	Maiki Michael Wesisi	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/17115	Mafabi Alozious	Assistant Education Offic	U5 Upper	569,350	6,832,200
UTS/M/6004	Mutungu Peter	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/9490	Khisa Faustin	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/9064	Mugimba Stella	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/W/2270	Wambi Martin Gerald	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/4697	Ndanda Oketch	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/A/12376	Asio Marlene	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/K/15287	Khasebe Stephen	Education Officer	U5 Upper	495,032	5,940,384
UTS/N/2638	Busima Margaret Nalukooya	Assistant Education Offic	U5 Upper	625,067	7,500,804
UTS/W/1272	Walufu Seth Mutambuze	Assistant Education Offic	U5 Upper	588,801	7,065,612
UTS/M/9017	Mayeku Peter Paul	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/M/4968	Mugalanzi Emmanuel Nabet	Education Officer	U4 Lower	798,535	9,582,420

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Musese S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1950	Namonywe Sylvia	Education Officer	U4 Lower	623,063	7,476,756
UTS/M/16007	Musagala Peter Simon	Education officer	U4 Lower	723,866	8,686,392
UTS/L/1364	Lamunu Jacqueline	Education Assistantant	U4 Lower	798,535	9,582,420
UTS/W/880	Wandera Goretty Kharono	Education Officer	U4 Upper	799,323	9,591,876
UTS/W/1253	Walyaula Perez	Deputy HeadTeacher	U4 Upper	799,323	9,591,876
UTS/M/1803	Kaluka Michael Masette	Assistant Education Offic	U4 Upper	808,135	9,697,620
UTS/B/3081	Buyera Moses	Headteacher O'Level day	U2 Lower	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					170,848,680

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Bufukhula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37815	Walwema Yefusa	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37941	Mutamba Martin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30214	Masaba Fredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/2433	Namutosi Milika	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/37106	Wanyenya Simon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/31130	Namuhono Lorna Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0087	Khaukha Wepukhulu Michae	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37789	Mwikhoyo Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/3425	Muleyi Edward	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37600	Wasike Gregory	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37121	Namaye Fazira	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37598	Mukamba Florence	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2004	Kakai Monica	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/1995	Kangati Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37886	Muyama Susan	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					77,879,112

Cost Centre : Bunanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bunanimi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37686	Nakuti Agnes Esther	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02086	Masolo Bomic Dominic	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37777	Mutonyi Irene	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01969	Busima Matilda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37768	Natsala Lorna	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02429	Wobibi Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01648	Munyinyi Vincent	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00429	Wamakote Julius Mafabi	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/02223	Walumoli Moses Wandwasi	Head Teacher	U5 Upper	577,405	6,928,860
CR/PT/09555	Namawa Mukhwana Joy	Deput Head Teacher	U5 Upper	551,479	6,617,748
Total Annual Gross Salary (Ushs)					56,435,136

Cost Centre : Busoba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/04610	Busoba	Makhai Seed S.S	U5 Upper	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Cost Centre : Busoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2099	Kakai Syliva Zue	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/31072	Wanyenya Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2269	Asako Catherine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/PT/3177	Mutonyi Robinah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/38853	Waniaye Nasser	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/3039	Busiku Joseph	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37605	Muzaki Babra	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37714	Mugimba Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2754	Mutonyi Irene	Education Assistant II	U6 Lower	476,630	5,719,560
Total Annual Gross Salary (Ushs)					46,273,788

Cost Centre : Lwangoli Primary Sschool

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

Workplan 6: Education

Cost Centre : Lwangoli Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2083	Namukhula J.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2091	Namwaro Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/42608	Wanda William	Education Assistant II	U7 Upper	482,695	5,792,340
CR/PT/2425	Kakai Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38008	Buteme Sarah Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/36426	Watsala Samuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/31126	Elungat John Nicholas	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37862	Namono Beatrice .J.	Education Assistant II	U7 Upper	476,630	5,719,560
CR/PT/37730	Masaba Alfred	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37700	Napoko Robinah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/31136	Nangoli Francis	Education Assistant II	U6 Lower	467,685	5,612,220
CR/PT/2093	Angaga Jamawa	Education Assistant II	U6 Lower	413,116	4,957,392
CR/PT/3349	Nanzala Janet	H/teacher	U5 Upper	519,617	6,235,404
Total Annual Gross Salary (Ushs)					69,285,708

Cost Centre : Makhai Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT37816	Awany Joan Adong	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37957	Nanyama Christine	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37108	Awino Tabisa	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37938	Khakasa Rachael	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37671	Nabukwasi Christine	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT2428	Nantale Elivaidah	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT1859	Palapande Edirisa	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT/37861	Achieng Roserine	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37111	Okurut Michael	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT37610	Nabwire Esther	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT3518	Lunyolo Samali Elizabeth	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/PT2047	Nakhaiso Jacob Wamimbi	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/PT37958	Nandutu Elizabeth	Educ. Ass. II	U7 Upper	413,116	4,957,392
CR/PT2268	Nambuya Christine	Sen. Ed. Asst	U6 Lower	476,630	5,719,560
CR/PT/0363	Khaukha Sam Paddy	Headteacher	U5 Upper	603,801	7,245,612

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Makhai Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					80,091,540

Cost Centre : Makhai Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Ass	Nandudu Kamiyati	Ass. Librarian	U7 Upper	321,527	3,858,324
Nurse	Macho Emma Lando	Nurse	U7 Upper	431,440	5,177,280
Lab. Ass.	Sitati Brian	Lab. Ass.	U7 Upper	321,527	3,858,324
UTS/K/04893	Kimono Margaret	Assistant Education Offic	U5 Lower	455,804	5,469,648
UTS/M/02539	Mulanyi Joyce	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/K/18768	Khaita Jackline	Ass. Educ. officer	U5 Upper	479,759	5,757,108
UTS/M/04578	Maloni Rosemary	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/M/04196	Makai John Enos	Assistant Education Offic	U5 Upper	537,405	6,448,860
UTS/L/04565	Lumbasi Christine	Assistant Education Offic	U5 Upper	511,479	6,137,748
UTS/W/3162	Wekwanya Eric Ronald	Ass. Educ. Off	U5 Upper	569,350	6,832,200
SAA	Ongayo James	Senior Accounts Assistan	U5 Upper	479,759	5,757,108
UTS/K/19535	Khatondi Paul	A.E.O	U5 Upper	569,350	6,832,200
UTS/H/08732	Higenyi Amuza	EDUC. ASS. II	U5 Upper	569,350	6,832,200
UTS/W/1456	Ainembabazi Oliver	EDUC. ASS. II	U5 Upper	479,759	5,757,108
UTS/O/12808	Ofwono Abraham	A.E.O	U5 Upper	479,759	5,757,108
UTS/M/18523	Mabinda Joseph .M.	Asst. Educ. Officer	U5 Upper	569,350	6,832,200
UTS/M/8972	Nabukenya Aidah	EDUC. ASS. II	U4 Lower	723,868	8,686,416
UTS/S/4964	Samanya Peter	EDUC. ASS. II	U4 Lower	723,868	8,686,416
UTS/D/1011	Dago Ali	Educ. Off	U4 Lower	723,868	8,686,416
UTS/M/5305	Muhumuza Olivia	Educ. Officer	U4 Lower	723,868	8,686,416
UTS/W/2370	Walubembe Charles	Educ. Off	U4 Lower	723,868	8,686,416
UTS/M/04567	Makweta Justine	Assistant Education Offic	U4 Upper	723,868	8,686,416
UTS/L/04494	Lukuya Musa	Assistant Education Offic	U4 Upper	798,535	9,582,420
UTS/K/54591	Kagwa Rehema	Assistant Education Offic	U4 Upper	723,868	8,686,416
UTS/T/5301	Tingu Robert	EDC. Officer	U4 Upper	834,959	10,019,508
UTS/M/14850	Mangali James	Headteacher	U3 SC	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					187,595,592

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Manyenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1682	Wandela Ivan	ED. ASS. II	U7 Upper	438,119	5,257,428
CR/PT/37588	Nangaka James	Educ. A II	U7 Upper	413,116	4,957,392
CR/PT/1589	Nangoli Khaukha Anthony	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37071	Nasio Beatrice	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37837	Wambede Robert	E.A. II	U7 Upper	413,116	4,957,392
CR/PT/2431	Makombe Martin	Educ. A II	U7 Upper	413,116	4,957,392
CR/PT/37075	Nabende Christopher	E.A. II	U7 Upper	413,116	4,957,392
CR/PT/37298	Matanda Joel Tom	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/36377	Namarome Susan .N.	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/37735	Nakhaima Sharon	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/2413	Kakai Annet	E.A. II	U7 Upper	467,685	5,612,220
CR/PT/37602	Sango Wilson Isaac Mboizi	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/1676	Namutosi Daphine	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/418196	Khasaka Junic	E.A. II	U7 Upper	467,685	5,612,220
CR/PT/1821	Mafabi Alfred Mike	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/30555	Walukyesi Deo	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37122	Wakooli Catherine	E.A. II	U7 Upper	467,685	5,612,220
CR/PT/37081	Wakooli .A. Mary	S.E.A	U6 Lower	476,630	5,719,560
CR/PT/2472	Buyera Simon Peter	Assistant Education Offic	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					102,779,496

Cost Centre : Mbale School For the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/03137	Walwema Bosco	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/A/01608	Achieng Mary Akuto	Assistant Education Offi	U5 Upper	503,172	6,038,064
SAA	Mamson Florence	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
UTS/K/03448	Kimaluli Ronald	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/A/09596	Adakun Alex	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/03558	Welishe Mabinda	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/K/14023	Kooba Fred	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/11718	Muduwa Jackline	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/C/00881	Chemutai Ashim Seiko	Education. Officer GT	U4 Lower	723,868	8,686,416

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Mbale School For the Deaf**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/07566	Sr .Nelima Rose	Education. Officer GT	U4 Lower	723,868	8,686,416
UTS/O/93684	Odoi Albert	Education Officer GT	U4 Lower	798,535	9,582,420
UTS/A/09355	Akuku Esther	Education. Officer GT	U4 Lower	723,868	8,686,416
UTS/S/01831	Salifu Betty	Education. Officer GT	U4 Lower	744,866	8,938,392
UTS/A/12833	Airo Angella Joan	Education. Officer GT	U4 Lower	723,868	8,686,416
UTS/N/13767	Nagudi Esther Irene	Education. Officer GT	U4 Lower	723,868	8,686,416
UTS/M/02687	Mukite Esther	Deputy Head teacher	U3 Upper	1,282,315	15,387,780
UTS/M/06081	Muyomba Martin	Headteacher O' Level	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					141,147,744

Cost Centre : Namwalye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30727	Wamukota George .M.	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT37608	Wambedde Peter	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT37907	Mutunda Alasaat	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT37508	Wetunga Francisca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT37946	Magoola Nabosi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT37961	Kwaga Judith	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT1973	Mabonga Patrick	Senior Education Assista	U6 Lower	479,505	5,754,060
CR/PT37969	Opion Robert	Education Assistant II	U6 Lower	413,116	4,957,392
CR/PT51608	Namuwenge Esther	Education Assistant II	U6 Lower	413,116	4,957,392
CR/PT37522	Oketch Richard Rogers	Head Teacher	U6 Lower	543,172	6,518,064
CR/PT37977	Nawire Esther	Education Assistant II	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					58,198,308

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Katami Edith Sarah	Stenographer	U5 Upper	487,124	5,845,488
CR/D/37069	Mwesigwa Harriet	Inspector Of School	U4 Lower	798,535	9,582,420
CR/D/20851	Nangosya Mike Masikye	District Education Office	U1 E Low	1,669,621	20,035,452

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,463,360

Subcounty / Town Council / Municipal Division : Lukhonje**Cost Centre : Nabweye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37379	Sakwa Emmanuel	Deputy Head teacher	U7 Upper	438,119	5,257,428
CR/PT/1652	ButemeHellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37963	Namemba Winnie	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2611	Walyambiki Fred	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37792	Namutosicatherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37717	MasindeEnos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2305	Musungu.W. Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37933	BukhalangeUsama	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/3168	Mushikoma Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2225	Woswama.B.Michael	D.Head teacher	U6 Lower	487,882	5,854,584
CR/PT/1990	Wambede Patrick	Head teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					59,258,784

Cost Centre : Namawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37855	Mutonyi Oliver	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37911	MusuyaJacklineStellah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/3416	Khaita Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0376	Wasike Milton	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37936	Kakayi Sylvia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37473	Washyebe John Kalanga	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/1526	Mabonga Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37389	Wabuyoga Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0312	Namuwenge Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1528	Khaemba Pascal	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0371	Sakwa Micheal	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Namawanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1148	Kakai Jane Florence	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/1520	Buteki Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30412	Manana John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1755	Khaukha Nabende John	Head teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					82,090,428

Cost Centre : Nambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30313	Watera E Suzane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37924	WelisheBenard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37716	WanzalaJackon K	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2309	Namutosi Jane	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0416	Nabuduwa Norah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30293	Nambafu Zoe	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37036	Makika Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37953	Mwelenyi Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0610	Katami S Agnes	Head teacher	U6 Lower	489,524	5,874,288
Total Annual Gross Salary (Ushs)					48,152,736

Subcounty / Town Council / Municipal Division : Lwasso**Cost Centre : Buwangolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02466	Muboolo Seth	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/00214	Khaselele Khadija	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01933	Mandu Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37040	Gidudu Badru	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03509	Wetaka Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03051	Gidongo Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/36575	Namasaba Zainabu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37109	Khabuya Janet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02058	Masaba Hussein	Head Teacher	U6 Upper	551,479	6,617,748

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Buwangolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,326,836

Cost Centre : Lwasso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37001	Mafabi Sulaiti	Assistant Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/37255	Gidungo Jane	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/02171	Nabuduwa Margaret	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37801	Wambede Aisha	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/02461	Wandera Thomas	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01344	Nandudu Beatrice	Senior Education Assisst	U7 Upper	467,685	5,612,220
CR/PT/03241	Nandutu Sarah	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37031	Giga Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37002	Mugide Kevin	Education Assistant	U7 Upper	452,247	5,426,964
CR/PT/01724	Wandera Micheal Buyi	Head Teacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					55,605,852

Cost Centre : Magada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/10725	Kakai Voilet	Education Assistant	U7 Upper	459,574	5,514,888
CR/PT/01630	Mangula Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01558	Magombe Ismail	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37013	Sabakaki Bashil	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/01706	Watera Jane	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/02162	Namugowa Karim	Education Assistant	U7 Upper	467,685	5,612,220
CR/PT/37999	Maberi Adam	Education Assistant	U7 Upper	413,116	4,957,392
CR/PT/37022	Wanambwa Abdul	Head Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,125,256

Subcounty / Town Council / Municipal Division : Nakaloke**Cost Centre : Biraha Primary School**

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

Workplan 6: Education

Cost Centre : Biraha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00398	Muduwa Alice	Education Assisitant ii	U7 Upper	452,247	5,426,964
CR/PT/02283	Okiring Robert	Education Assisitant ii	U7 Upper	459,574	5,514,888
CR/PT/01936	Logose Aidah	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/02230	MbanajoKituyi Elizabeth	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/02088	Amongin Margaret	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/37337	Nahuru Mirika Elizabeth	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/03347	Watentena Dinnah	Education Assisitant ii	U7 Upper	459,574	5,514,888
CR/PT/00427	Kidimu Irene	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/37713	Wakholi Frank	Education Assisitant ii	U7 Upper	438,119	5,257,428
CR/PT/03272	Okello Okiria Peter	Education Assisitant ii	U7 Upper	452,247	5,426,964
CR/PT/02012	Alate Mary	Education Assisitant ii	U7 Upper	467,685	5,612,220
CR/PT/03290	Simiyu Joseph	Education Assisitant ii	U7 Upper	452,247	5,426,964
CR/PT/01479	Omosolo Kamyarebecca	Senior Education Assisita	U6 Lower	479,505	5,754,060
CR/PT/02281	Acom Stella Grace	Senior Education Assisita	U6 Lower	452,247	5,426,964
CR/PT/02397	Ngokho Joseph Isaac	Headteacher(S.E.A)	U6 Lower	511,617	6,139,404
Total Annual Gross Salary (Ushs)					83,561,844

Cost Centre : Busajjabwakuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1916	Kakai Miliya Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37333	Gimbo Zurah	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37332	Bidire Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3259	Neumbe Anwautiata	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37335	Bashemeire Mellon	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37249	Etap Mary Chris	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37621	Natala Lydia	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/0402	Mukone Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37311	Mooli Mabwa Edward Sam	Deputy Head Teacher	U7 Upper	467,685	5,612,220
CR/PT/2205	Gizamba Micheal	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37334	Nambozo Modesta	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2161	Neumbe Grace	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/30567	Mugide Lukiya	Education Assistant II	U6 Lower	487,882	5,854,584

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Busajjabwakuba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36755	Mudhungu David	Headteacher	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					78,708,708

Cost Centre : Kolonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01656	Kiisa Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37026	Wamboga Patrick	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37034	Nakaima Sarah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37025	Shisa Sikola	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/36826	Gimbo Janet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01654	Kakai Wanzala	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01641	Namataka Norah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01642	Kharuri Irene	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01653	Odotu Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01640	Ikiror Sophia	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01634	Werishe R	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01645	Atai Annet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01658	Were Abuhualra	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/01657	Ademun Anna Grace	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/37061	Baluka Annet	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/PT/00641	Rev. Stephen J.Kamya	Deputy Head Teacher	U4 Upper	799,323	9,591,876
CR/PT/37367	Bisikwa Ester	Deputy Head Teacher	U4 Upper	799,323	9,591,876
CR/PT/02119	Lunyolo E. Proscovia	Deputy Head Teacher	U4 Upper	799,323	9,591,876
CR/PT/02645	Nasimiyu Sarah Beatrice	Head Teacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					121,426,968

Cost Centre : Mabale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0431	Kigona Benard	Educ Assistant	U7 Upper	467,685	5,612,220
CR/PT/30267	Masanga Stephen	Educ Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0430	Apio Elizabeth	Educ Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2357	Kauma Sarah	Sen. Educ Assist	U7 Upper	476,630	5,719,560

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Mabale Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3227	Nambuya Naome	EducAssistant II	U7 Upper	459,574	5,514,888
CR/PT/0836	Mulyanyuma Godfrey Titus	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0435	Nagudi Mariam	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/0734	Namaloba Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/3185	Mwikali Suzan	Educ Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0633	Buteme Esther Sarah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0532	MUKHWANA HAMISI JU	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2241	Wambalya John	Educ Assistant	U7 Upper	467,685	5,612,220
CR/PT/428	Nakke Sarah	Educ Assistant	U6 Lower	467,685	5,612,220
CR/PT/0426	Kayegi Beatrice	Sen. Educ Assist	U6 Lower	476,630	5,719,560
CR/PT/1705	Wailagala James	Head teacher	U5 Upper	577,405	6,928,860
Total Annual Gross Salary (Ushs)					82,812,720

Cost Centre : Nambozo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37316	Martin Kibisi Wolimbwa	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/37068	Naluwende Doreen. J	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/36479	Ekaalet Moses	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/36984	Nabirye Juliet	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/3506	Nandudu Gladys	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/2489	Walimbwa Charles Kisiro	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/2358	Nelima Paulina	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/PT/37761	Amondong Alisat	EDUC. ASS. II	U7 Upper	431,309	5,175,708
CR/PT/37964	Namakoye Phoebe	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/37318	Wandera Adonia	EDUC. ASS. II	U7 Upper	413,116	4,957,392
CR/PT/0432	Wamboya N. Florence	HTR G III	U5 Upper	603,801	7,245,612
Total Annual Gross Salary (Ushs)					59,002,332

Cost Centre : Namunsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37369	Wosheba Mereth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37402	Wasagali Antonina	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Namunsi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30347	Nambozo Anna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37804	Kasakya Eria	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37688	Nafuna Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02293	Nabugyere Winnie	Education Assistant II	U7 Upper	445,065	5,340,780
CR/PT/30377	Nabukwasi Alima	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02285	Okurut John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02290	Mukoya Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01611	Gidudu Wambede Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02471	Okot .A. Loyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03050	Gamisha Kevina	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03030	Amoding Hellen Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03274	Okot Robert	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37372	Nambozo Emima	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02470	Wuula Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37368	Mugala Tadreen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36400	Mugide Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01723	Nabwire Miriam	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/36762	Adakun Beatrice Oluka	Deputy Head Teacher	U6 Lower	799,323	9,591,876
CR/PT/02297	Nakami Connie	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/01936	Nangai Nabukade Phoebeth	Education Assistant II	U6 Lower	479,505	5,754,060
CR/PT/00465	Nelima M. Gorret	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/01843	Olupot Washington	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/02299	Adong.M. Florence	Education Assistant II	U6 Lower	476,630	5,719,560
CR/PT/00404	Wanyenya Irene	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/37644	Tumwesigire Ann Tumusime	Deputy Head Teacher	U4 Lower	799,323	9,591,876
CR/PT/37076	Khaukha Francis	Head Teacher	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					167,376,972

Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37350	Mayo Jackson	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02464	Nadunga Josephine	Education Assistant II	U7 Upper	438,119	5,257,428

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37349	Negesa Antonina	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02875	Buteme Lornah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37908	Nawire Juliet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37104	Nandutu Aidah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37128	Nakayenze Winnie	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/03114	Kwanyi Patrick	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/30381	Khaitisa Annet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03130	Malemo Joyce	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/0446	Mutuwa Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0473	Nabulo Lydia Wofuta	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37104	Nambozo Robinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/38006	Nafuna Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02332	Otialur David	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT0/1504	Anyait Hellen	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02249	Masagwayi Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37351	Khwaka Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02228	Logose Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37992	Nafula Olivia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02226	Bukosela Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT0/2462	Gidoyi Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/0448	Kainza Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01505	Nambozo Kasifah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37879	Welishe Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03602	Namuzungu Josekine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/0447	Lunyolo Stella Maris	Education Assistant II	U7 Upper	487,882	5,854,584
CR/PT/0345	NANDIRA MILTON	Education Assistant II	U5 Upper	576,392	6,916,704
CR/PT/02151	Makhonje Robert Samuel	Head Teacher	U5 Upper	603,801	7,245,612
CR/PT/0449	Werishe Clement	Head teacher	U4 Lower	799,323	9,591,876
CR/PT/0644	Nafuna Nabuyobo Margaret	Education Assistant II	U4 Lower	623,063	7,476,756
CR/PT/37914	Watsemba Robinah	Deputy Head Teacher	U4 Lower	780,193	9,362,316
CR/PT/0448	Twahiru Twalah Kijere	Head teacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					195,076,080

Vote: 536 Mbale District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Nakaloke Town Council****Cost Centre : Madrasa Najja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02110	Siibi Charles	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/PT/37322	Wanyama Alex	Education. Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02355	Iryamo Racheal	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02298	Nandala Lydia	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03515	Wanyenze Esther	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37116	Nambozo Joy.I	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37320	Kajangalya Beatrice	Education. Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37094	Namulondo Rehema	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37346	Hirya Musa Rajab	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03100	Kituyi Joyce	Education. Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01517	Chemutai Asina	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01714	Wamunga Peter	Education. Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37342	Kituyi Julie Catherine	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37343	Musanya Hasifa	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02160	Nafuna Agnes	Education. Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01842	Nabende Asadi	Ag. Head Teacher	U6 Lower	479,505	5,754,060
CR/PT/37339	Gidudu Christoper	Education. Assistant II	U6 Lower	476,630	5,719,560
CR/PT/01647	Namasobo Beatrice	Deputy Head Teacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					103,773,432

Cost Centre : Masaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03067	Kakyebi Muhammad	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/03031	Anguria Thomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03122	Mabala Malekha Nathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03254	Ndagire Emima	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37757	Khasalamwa Edith	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37362	Aliro Pamela	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01719	Kayinza Topista	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03601	Kalileky Neneth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02111	Nahyuha Scovia	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Masaba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02107	Nakuti Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02114	Namakola Nambozo Elizabet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02250	Katono Jenipher	Education Assistant II	U7 Upper	481,858	5,782,296
CR/PT/02108	Neumbe Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37909	Nabigumba George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37359	Khuakha Mikewell . A.	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37365	Anguma Betty	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/30051	Kaabale Yunusu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37364	Logose Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00367	Manana Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02112	Tabota Buluhan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37355	Nandutu Hellen .S.	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37360	Hasashya Nasim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37361	Mazerere Saul .M.	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37358	Gimono Barbara	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02163	Arionget Agnes	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/PT/37507	Watenga K. Sarah Anne	Head Teacher	U4 Lower	799,323	9,591,876
CR/PT/37387	Okiria Joseph	Education Assistant II	U4 Lower	799,323	9,591,876
CR/PT/37201	Mafabi Margret	Deputy Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					165,033,072

Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT37375	Kauta Moses	Education Assistant II	U7 Upper	452,247	5,426,964
CRPT01938	Kakai Jackline	Secretary	U7 Upper	467,685	5,612,220
CRPT01947	Nabukera Sauda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03458	Mulegi Ben. N	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT02262	Namansa Jeruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2365	Nabalayo Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT30045	Mbulanyina Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03435	Musumbachai Hadija	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02276	Wanyenze Sarah	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT01948	Imali Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37323	Wakapuru Simali Rogers	Education Assistant II	U7 Upper	413,116	4,957,392
CRPT03558	Mugole Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37974	Okolong S. Peter	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01902	Womaniala Kenneth	Ed.Asst.Ii	U7 Upper	445,095	5,341,140
CRPT01901	Muzaki Jenipher	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01907	Namulinda Halima	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01906	Dadye Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01944	Logose Hadija	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT01875	Nangumba Harriet N	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT02295	Nambozo Olive	Education Assistant II	U7 Upper	467,685	5,612,220
CRPT03595	Mulanga Kenneth	Education Assistant II	U7 Upper	459,574	5,514,888
CRPT37327	Nabugwere Atida	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/037325	Wanyenze Rose	Sea	U6 Lower	479,505	5,754,060
CR/PT/02231	Senda Nathaneal	D/H/Tr	U5 Upper	559,948	6,719,376
CRPT37307	Mugoya Muhamed. K	H/Tr	U5 Upper	603,801	7,245,612
CR/PT/36737	Namage Lorna	D/H/Tr	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					150,501,624

Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/04120	Wetsetse Bernard	Assistant Education Offic	U7 Upper	321,527	3,858,324
UTS/W/04716	Watusi Stephen	Assistant Education Offic	U5 Lower	479,759	5,757,108
UTS/S/21610	SHANGI Gilbert Kenneth	Assistant Education Offic	U5 Upper	519,948	6,239,376
UTS/B/6333	Bulafu Fred Makaada	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/N/13385	Nsigo Mastura	Ag. Head Teacher	U5 Upper	569,350	6,832,200
UTS/I/799	Ilaluka Josephine	Assistant Education Offi	U5 Upper	598,822	7,185,864
SAS	Nabireka Alima	Senir Accounts Assistant	U5 Upper	479,759	5,757,108
UTS/N/11582	Nakayenze Susan	Assistant Education Offi	U5 Upper	479,759	5,757,108
UTS/W/04613	Watulo Godson Biku	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/O/01209	Otim Joshua	Assistant Education Offic	U5 Upper	511,479	6,137,748
UTS/W/04219	Wesswa Nandokha Charles	Assistant Education Offic	U5 Upper	537,405	6,448,860

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10101	Kaminasi Michael Okiria	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/04611	Womekha Sylvia	Assistant Education Offic	U5 Upper	528,588	6,343,056
UTS/N/1095	Nabulondera Norah	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/3408	Walira Isaac	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/E/2503	Edima Edmond	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/S/3757	Shisa Fredrick Musimbi	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/N/14084	Nabifo Oliver	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/5040	Mugigai Sauda	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/M/9558	Mudangha Reen Joy	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/K/11273	Khabala Lawrence Makyeme	Assistant Education Offi	U5 Upper	511,479	6,137,748
UTS/M/1141	Mutonyi Rose Stella	Assistant Education Offi	U5 Upper	519,948	6,239,376
UTS/B/5656	Bokino Yusufu	Assistant Education Offi	U5 Upper	511,479	6,137,748
UTS/K/12238	Kaka H Hassan	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/1933	Wabigada Bakali	Assistant Education Offi	U5 Upper	519,948	6,239,376
UTS/A/7672	Akol Michael Engole	Assistant Education Offi	U5 Upper	519,948	6,239,376
UTS/O/9206	Ojangole Michael	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/T/4235	Totokoja Joweria	Education Officer	U4 Lower	723,868	8,686,416
UTS/H/547	Higenyi Ismail	Education Officer	U4 Lower	723,868	8,686,416
UTS/W/04635	Wangota Isaac Robert	Assistant Education Offic	U4 Lower	672,792	8,073,504
UTS/W/3153	Watenga Carolyne	Education Officer	U4 Lower	723,868	8,686,416
UTS/N/9552	Nabirere Twaha	Education Officer	U4 Lower	780,193	9,362,316
UTS/M/11017	Mwambu Alex Felix	Education Officer	U4 Lower	723,868	8,686,416
UTS/N/4093	Nandala Milton	Education Officer	U4 Lower	644,785	7,737,420
UTS/K/1834	Kaguje Shirajh Nyanga	Education Officer	U4 Lower	798,535	9,582,420
UTS/W/4295	Wange James	Education Officer	U4 Lower	744,866	8,938,392
UTS/O/9487	Omunyokoli Stephen	Education Officer	U4 Lower	723,868	8,686,416
UTS/K/11093	Kauma Aisa	Education Officer	U4 Lower	723,868	8,686,416
UTS/W/2918	Weboya Sam	Education Assistantant	U4 Upper	834,959	10,019,508
UTS/T/04611	Tsemyati Y Wilson	Assistant Education Offic	U4 Upper	798,667	9,584,004
UTS/W/04611	Wadero John Baptist	Assistant Education Offic	U4 Upper	798,667	9,584,004
UTS/W/04615	Wafula Richard	Assistant Education Offic	U4 Upper	723,868	8,686,416
UTS/W/04610	Wepukhulu Mulongo Abraha	Assistant Education Offic	U4 Upper	723,868	8,686,416

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nakaloke Senior Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/04676	Wambede Micheal	Assistant Education Offic	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					318,241,092

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Namagumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37685	Mugide Rose	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37398	Wanna Seth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2289	Womalia TomGodfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2335	Namutosi Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30605	Musamira Agripa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37998	Namarome Wankusi Ursula	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37827	Wanyama Emmanuel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37401	Aramo Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37400	Makaada Zaituna	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1943	Mukite Kogonya Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37274	Wambonga Fatuma	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37739	Akiriat Ewogu Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37399	Tyole TadeoFredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/1941	Neumbe Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1720	Nagwere Fred	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/PT/36738	Nandutu Irene	Deputy Head teacher Gra	U4 Lower	780,193	9,362,316
CR/PT/1942	Musimbi Joseph	Deputy Head teacher Gra	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					101,070,540

Cost Centre : Namanyonyi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37869	Namajja Esther	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Lubembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2255	Nadunga Juliet Jenipher	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37406	Namakongolyo Aisa	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/37859	Munialo Paul	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37418	Wongoolo Richard	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/3153	Mugide Tabitha	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37750	Namboozo Florence	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/37394	Wankusi MB	Education Assist	U7 Upper	467,685	5,612,220
CR/PT/38000	Kayendeke Getu	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37980	Gimbo Allen	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/3306	Wabusimba Eva	Education Assist	U7 Upper	413,116	4,957,392
CR/PT/2369	Nagwere Fred	Senior Education Assist	U6 Lower	479,505	5,754,060
CR/PT/1939	Mulongo Juma W	Sen Educ Assist	U6 Lower	476,630	5,719,560
CR/PT/1721	Dembe F.D	H/teacher	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					69,731,400

Cost Centre : Lwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37410	Mulelengi Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37947	Masuba Elifazi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01723	Mabberi Mungau Stephen	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/37806	Wabusimba Julius	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37719	Nadunga Mary	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03463	Musungu Woniaye David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37834	Nandutu Robinah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/03464	Namutosi Jenipher	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37045	Namutosi Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30889	Nambuya Janepher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01718	Wambedde Christine	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/PT/37315	Omoding Muando Beatrice	Head teacher Grade IV	U6 Lower	493,357	5,920,284
CR/PT/37719	Nadunga Jane	Deputy Head teacher Gra	U5 Upper	535,032	6,420,384
Total Annual Gross Salary (Ushs)					69,612,276

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nabweya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37016	Namisi Sarah Shamira	Edu assit II	U7 Upper	413,116	4,957,392
CR/PT/1920	Nabumbaje Rehema	Edu assit II	U7 Upper	418,196	5,018,352
CR/PT/3615	Kawoya Adirisa	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/1054	Moiti Patrick	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/3367	Nadunga Violet	Edu assit II	U7 Upper	413,116	4,957,392
CR/PT/37023	Nabusoba Madina	Edu assit II	U7 Upper	413,116	4,957,392
CR/PT/37414	Wenene Sarah	Edu assit II	U7 Upper	445,095	5,341,140
CR/PT/1935	Nelima Clemency	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/3562	Namugabwe Asia	Edu assit II	U7 Upper	467,685	5,612,220
CR/PT/37413	Acham Pauline	Edu assit II	U7 Upper	413,116	4,957,392
CR/PT/37412	Masaba Swaibu	Sen educ assist	U6 Lower	482,695	5,792,340
CR/PT/1156	Walyamboka Rose	Sen educ assist	U6 Lower	482,695	5,792,340
CR/PT/1928	Namboozo Vlice	Sen educ assist	U6 Lower	482,695	5,792,340
CR/PT/30940	Gidudu kanifwa	Sen educ assist	U6 Lower	482,695	5,792,340
CR/PT/31024	Nabukwasi Zaituna Mafabi	Sen educ assist	U6 Lower	482,695	5,792,340
CR/PT/2588	Masibo Anet	Head Teacher Gr.3	U5 Upper	551,479	6,617,748
Total Annual Gross Salary (Ushs)					88,217,388

Cost Centre : Namanyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01550	Natozo Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01781	Katooko Robinah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/01548	Wamoya Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36420	Lusika Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01546	Nabukeera Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00433	Wogoli Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37642	Namwera Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01572	Kakai Madinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37643	Onyasi Charles	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/36618	Nakhumitsa Lonah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03199	Nadunga Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37900	Acan Agnes	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Namanyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01574	Kainza Lamula	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30380	Namisi Micheal N	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/PT/37989	Lugosi Rebbeca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37995	Nagudi Mariam	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/36743	Nabende Godfrey	Deputy Head Teacher	U4 Lower	799,323	9,591,876
CR/PT/00392	Kharunda Proscovia	Head Teacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					103,282,392

Cost Centre : Nankusi Primary Schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37330	Kaliesubula	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/37393	Higenyi Amuza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37130	Kisakye Mariam	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37847	Nankumbi Fatuma	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37857	Wanyenze Ritah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30888	Nambuya Deborah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1547	Biroli Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1914	Mafabi Loaning	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30196	Wandukwa Muzafari	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37994	Mugide Beth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37987	Namataka Margret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/2180	Massa Mugibu	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/3460	Wahasa Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1109	Nagudi Harriet	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/36728	Kajjabwangu Simon Peter	H/Teacher	U4 Lower	794,193	9,530,316
Total Annual Gross Salary (Ushs)					84,551,040

Subcounty / Town Council / Municipal Division : Nyondo

Cost Centre : Nabumali Day Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01950	Mabala Rest	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nabumali Day Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37845	Wataka Rehema	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37843	Manakhe Barbra	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00835	Lunyolo Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01962	Shoni J. Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02060	Bisikwa Berna	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/01829	Nabalayo Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01960	Lunyolo Pamela	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37725	Wayiya Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01961	Kaboole Benard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03543	Kayenga Irene	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/00445	Muyama Juliet	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/31118	Kharunda Birah	Senior Education A	U6 Lower	482,695	5,792,340
CR/PT/01002	Wanale Micah	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/PT/01954	Ekone Josephine	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/37650	Watera Birah	Deputy Headteacher	U4 Upper	808,135	9,697,620
CR/PT/00411	Lutswala Speciola	Headteacher	U4 Upper	846,042	10,152,504
Total Annual Gross Salary (Ushs)					100,896,204

Cost Centre : Nabiiri Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3546	WAMBOKA DAN	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37505	WORASI ANTHONY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/2476	LUNYOLO KHAINZA AL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02022	WEKHASO PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37718	WESONGA SIMON PETER	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37726	PONYOKHO FRANCIS	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37720	WETAYA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1787	HIISA ESTHER .M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1672	MUNYOLO AGATHA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37858	MUNYALO PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/1988	NAMONO ANGELLA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/1788	LUNYOLO BERNA	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nabiiri Primary Sschool**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2322	WATULO MABONGA JOH	HEAD TEACHER	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,909,656

Cost Centre : Nabumali Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37072	Wananda Lornah	Senior Education Assist	U7 Upper	467,685	5,612,220
CR/PT/36475	Galenda Joy	Senior Education Assist	U7 Upper	438,119	5,257,428
CR/PT/37691	Nambuya Mary	Senior Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37073	Nabulo Peninah	Senior Education Assist	U7 Upper	438,119	5,257,428
CR/PT/37591	Buyi Sirage Hassan	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/38007	Khabtsa Richard	Senior Education Assist	U7 Upper	413,116	4,957,392
CR/PT/02235	Mukoya Esther	Senior Education Assist	U7 Upper	438,119	5,257,428
CR/PT/02394	Nambuya Irene Peace	Senior Education Assist	U7 Upper	482,695	5,792,340
CR/PT/02402	Matuka Catherine	Senior Education Assist	U7 Upper	438,119	5,257,428
CR/PT/03141	Masinde Geoffrey	Senior Education Assist	U7 Upper	438,119	5,257,428
CR/PT/02400	Kakai Olive M	Senior Education Assist	U7 Upper	467,685	5,612,220
CR/PT/02064	Wamalero Placid	Senior Education Assist	U7 Upper	467,685	5,612,220
CR/PT/02234	Werishe Fredrick Eric	Senior Education Assist	U7 Upper	413,116	4,957,392
CR/PT/37090	Namuwenge Agnes	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/00609	Mutonyi Juliet	Senior Education Assist	U7 Upper	445,095	5,341,140
CR/PT/03527	Wanyenye Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02392	Nangosya Bumali .E	Education Assistant II	U7 Upper	431,309	5,175,708
CR/PT/02390	Musame Zachary	Senior Education Assist	U7 Upper	431,309	5,175,708
CR/PT/38012	Bulonda Christopher	Senior Education Assist	U6 Lower	413,116	4,957,392
CR/PT/02401	Wambani Mary	Senior Education Assist	U6 Lower	482,695	5,792,340
CR/PT/02391	Mungoma John	Head Teacher	U4 Upper	926,247	11,114,964
CR/PT/02411	Mazune Mutonyi Angeline	Deputy Head Teacher	U4 Upper	808,135	9,697,620
Total Annual Gross Salary (Ushs)					126,870,228

Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
nurse	Opus Ochom Margaret	NURSE	U7 Upper	413,158	4,957,896

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
caterer	Angurah Paschalis	CATERER	U5 Lower	455,804	5,469,648
UTS/O/8127	Ochieng Martin	Teacher	U5 SC	711,564	8,538,768
UTS/W/2045	Wakowu Fredrick	Teacher	U5 SC	644,988	7,739,856
UTS/K/3963	Kakai Alice	Teacher	U5 SC	711,564	8,538,768
UTS/M/3437	Masaba Jimmy	Teacher	U5 SC	711,564	8,538,768
UTS/O/5967	Ofwono John Londo	Teacher	U5 SC	699,889	8,398,668
UTS/N/7591	Namukhono Robert	Teacher	U5 Upper	503,172	6,038,064
UTS/A/2654	Ojambo Esther Akurut	Teacher	U5 Upper	598,822	7,185,864
UTS/O/14125	Ojambo Robert Egesa	Teacher	U5 Upper	598,822	7,185,864
UTS/B/2442	Bunoti Irene Grace	Teacher	U5 Upper	598,822	7,185,864
UTS/K/15393	Wanapagi Musa Kisombo	Teacher	U5 Upper	598,822	7,185,864
UTS/M/4101	Matama Merabuh	Teacher	U5 Upper	598,822	7,185,864
UTS/W/1292	Wamono Asidu	Teacher	U5 Upper	598,822	7,185,864
UTS/W/1457	Wasike Sarah	Teacher	U5 Upper	537,405	6,448,860
bursar	Fungo William	BURSAR	U5 Upper	503,172	6,038,064
UTS/W/847	Wakuware Khotts	Teacher	U5 Upper	598,822	7,185,864
UTS/E/2332	Seera Margaret Kolya	Teacher	U5 Upper	598,822	7,185,864
UTS/L/1248	Lutukayi Christopher	Teacher	U5 Upper	519,948	6,239,376
UTS/N/5892	Namara Wilson	Teacher	U5 Upper	503,172	6,038,064
UTS/W/1373	Wangaile Lumonya Roberts	Teacher	U5 Upper	555,564	6,666,768
UTS/W/1644	Walusansa Daniel	Teacher	U4 Upper	942,486	11,309,832
UTS/M13392	Masaba Brian	Teacher	U4 Upper	834,959	10,019,508
UTS/N/13330	Namakongolyo Esther	Teacher	U4 Lower	798,535	9,582,420
UTS/N/1319	Nelima Lydia Waturo	Teacher	U4 Lower	780,193	9,362,316
UTS/K/14277	Kaasa Gertrude	Teacher	U4 Lower	723,868	8,686,416
UTS/O/3094	Okwenyi Stephen	Teacher	U4 Lower	798,535	9,582,420
UTS/W/2708	Wamutu Godfrey	Teacher	U4 Lower	723,868	8,686,416
UTS/A/911	Alupo Rose Grace Monica	Teacher	U4 Lower	798,535	9,582,420
UTS/A/3218	Akello Stella Beatrice	Teacher	U4 Lower	798,535	9,582,420
UTS/N/3131	Nabiryo Betty	Teacher	U4 Lower	723,868	8,686,416
UTS/K/2338	Kibone Rehema	Teacher	U4 Lower	723,868	8,686,416
UTS/M/1566	Wanda Stephen	Teacher	U4 Lower	798,535	9,582,420

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nabumali High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6988	Mutonyi Grace	Teacher	U4 Lower	798,535	9,582,420
UTS/M/2797	Masaba Sarah Musuya	Teacher	U4 Lower	798,535	9,582,420
UTS/N/5596	Nangoli Philemon	Teacher	U4 Upper	834,959	10,019,508
UTS/O/5206	Omolo Charles Omoding	Ag Dh Tehera	U4 Upper	942,486	11,309,832
UTS/E/636	Ekiming Yahaya	Teacher	U4 Upper	942,486	11,309,832
UTS/A/1554	Angatu Charles	Teacher	U4 Upper	942,486	11,309,832
UTS/O/2674	Ouma Humphreys	Teacher	U4 Upper	942,486	11,309,832
UTS/K/15397	Kwaga Godia	Teacher	U4 Upper	834,959	10,019,508
UTS/H/223	Haumba Augustine	Teacher	U4 Upper	909,243	10,910,916
UTS/M/4005	Mulomi James	Head Teacher	U3 Upper	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					375,877,452

Cost Centre : Nabumali Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/3253	Watulo Majidu	Education Officer	U5 SC	711,564	8,538,768
UTS/M/6896	Mafabi Fred	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/M/6277	Kuloba Joshua Kuranga	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N3634	Nangai Sammy Gimogoi	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N/3178	Nandutu Janet	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N/3634	Nangayo Wamboka George	Education Officer	U5 Upper	598,822	7,185,864
UTS/M/8422	Mabala Moses Wakhanyunyi	Assistant Education Offi	U5 Upper	503,172	6,038,064
UTS/W/2267	Wabule Birah	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
UTS/M/6111	Makosya Peter	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/W/2311	Washaki Samuel Alimansi	Assistant Education Offi	U5 Upper	598,822	7,185,864
UTS/N/2049	Nambafu Sezi	Assistant Education Offi	U54 Lowe	723,868	8,686,416
UTS/E/46	Edeo John Justine	Education Officer	U4 Lower	780,193	9,362,316
UTS/M/10210	Mungawu Moses Gizamba	Education Officer	U4 Lower	723,868	8,686,416
UTS/W/943	Wekwaba Mausio Julius	Education Officer	U4 Lower	798,535	9,582,420
UTS/B/2565	Bukheye John Raphael	Education Officer	U4 Lower	798,535	9,582,420
UTS/A/15918	Akaroro Akimny Elizabeth	Education Officer	U4 Lower	723,868	8,686,416
UTS/B/2623	Buyi Stevens M	Education Officer	U4 Lower	798,535	9,582,420
UTS/W/878	Sirali Wabuyi William	Deputy Head Teacher A1	U2 Lower	1,269,083	15,228,996

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nabumali Senior Secondary**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					150,313,764

Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37118	Namutosi Sarah	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/37576	Awori Margaret	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37931	Weasaka Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37991	Gadala Jenet	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37578	Nambuya Rebecca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02032	Magali Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03731	Namono Hariet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02247	Zemei Juliet	Education Assistant II	U7 Upper	445,095	5,341,140
CR/PT/02054	Nambuya Ritah Mugoma	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02059	Wepukhulu K Cosmas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30052	Nakuti Agatha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02238	Mazina Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02061	Werishhe Micheal	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02957	Wepukhulu Richard	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02072	Shilo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01789	Mutonyi Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02013	Nambafu Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36999	Neumbe Agnes	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/02056	Shilefu Richard	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/02338	Khaukha Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/36818	Abe Flavia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37778	Namutosi Rebecca	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37594	Namuwenge Grace Racheal	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37728	Walumbe Moses	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02006	Mukhwana W. Robert	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37113	Namugawe Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37830	Khaukha Vicent	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03751	Mutenyo M Phoebe	Senior Education Assistant	U6 Lower	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nyondo Dem Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02158	Kisaka Thereza	Education Assistant II	U6 Lower	482,695	5,792,340
CR/PT/01955	Nabalayo Betty	Senior Education Assistant	U6 Lower	467,685	5,612,220
CR/PT/02074	Bisikwa Lydia	Senior Education Assistant	U6 Lower	431,309	5,175,708
CR/PT/03180	Muzaki Elizabeth	Senior Education Assistant	U6 Lower	467,685	5,612,220
CR/PT/02063	Mutuwa Dorothy Wasikye	Senior Education Assistant	U6 Lower	467,685	5,612,220
CR/PT/02407	Wabomba Cuthbert	Deputy Head Teacher Gr.	U4 Lower	799,323	9,591,876
CR/PT/37574	Musungu Lydia Constance	Head Teacher Gr.1	U4 Lower	934,922	11,219,064
Total Annual Gross Salary (Ushs)					197,291,448

Cost Centre : Nyondo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LA	Khaukha Simon Peter	Laboratory Assistant	U7 Upper	321,527	3,858,324
LA	Muyoti James	Laboratory Assistant	U7 Upper	321,527	3,858,324
UTS/N/12187	Namono Annet	Assistant Education Offic	U5 Lower	723,868	8,686,416
UTS/M/8731	Manashe Betty	Assistant Education Offic	U5 SC	711,564	8,538,768
UTS/K/9388	Kibwama Sam Joseph	Assistant Education Offic	U5 SC	711,564	8,538,768
UTS/K/4844	Khatuwa Davies Nabson	Assistant Education Offic	U5 SC	711,564	8,538,768
UTS/N/644	Nambozo Rosemary	Assistant Education Offic	U5 SC	711,564	8,538,768
UTS/M/4157	Musungu Anthony	Assistant Education Offic	U5 SC	711,564	8,538,768
UTS/A/4938	Anguria Mary Agnes	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/W/2663	Watswaka Kumuni Joseph	Assistant Education Offic	U5 Upper	546,392	6,556,704
SAA	Buyera George .W.	Senir Accounts Assistant	U5 Upper	537,405	6,448,860
UTS/N/5579	Nandah Simon Watiti	Assistant Education Offic	U5 Upper	569,350	6,832,200
UTS/M/13232	Mutambo John Bosco	Assistant Education Offic	U5 Upper	625,067	7,500,804
UTS/M/4814	Makwasi Peter	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/L/1011	Lutoto Robert	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/1997	Edhonu Richard Oniro	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/6559	Muluka Samuel Baker	Assistant Education Offic	U5 Upper	546,392	6,556,704
UTS/W/1127	Wakooli Jane	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/E/3452	Mandali Micheal	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/M/16314	Musamali Ffredrick Sikala	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/12580	Nambogwe saogua	Assistant Education Offic	U5 Upper	598,822	7,185,864

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Nyondo Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1132	Wandawa Sam John .W.	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/13937	Kamiza Stella	Assistant Education Offic	U5 Upper	503,172	6,038,064
UTS/B/8214	Bukosera Annet	Assistant Education Offic	U5 Upper	578,981	6,947,772
UTS/W/2736	Wakhata Michael	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/14603	Khaukha Denis	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/W/3118	Wadda Cyprian	Assistant Education Offic	U4 Lower	744,866	8,938,392
UTS/I/1875	Ilimat Martha	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/N/8206	Nabende Philip	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/M/7833	Mwanika Joseph Munialo	Assistant Education Offic	U4 Lower	798,535	9,582,420
UTS/A/9059	Asekenye Beatrice	Assistant Education Offic	U4 Lower	723,868	8,686,416
UTS/N/14439	Napolili Prossy Cardia	Deputy Head Teacher	U3 Lower	923,054	11,076,648
UTS/M/2523	Mongo florence Bweri	Head Teacher	U2 Upper	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					258,965,628

Cost Centre : Shitulwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/0458	Oyeki Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01593	Kakai M.V	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37646	Wabomba W.M	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02313	Nakhayolo . R	Education Assistant II	U7 Upper	459,574	5,514,888
CR/PT/0472	Wanja Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02094	Lusambu K.E	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01697	Wasubire Vicent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0461	BARBRA NAKAYENZE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37925	Wahatsye Martin	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/31138	Lunyolo S.M	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0459	MARGRET NAMATAKA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/0490	Namono Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01774	Wabuyi .S	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37934	Nangila Leah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30012	Musamali John William	Education Assistant II	U6 Upper	467,685	5,612,220
CR/PT/37043	Masera Anthony	Education Assistant II	U5 Upper	603,801	7,245,612

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Shitulwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,321,960

Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cook	Mutambo Patrick	Cook	U8 Lower	213,832	2,565,984
off att	Masaba Joseph	Off. Att	U8 Lower	213,832	2,565,984
askari	Nabende Robert	Askari	U8 Lower	191,180	2,294,160
pump att	Musawale Robert	H2o Pump Att	U8 Lower	213,832	2,565,984
waiter	Wakonayo Vincent	Waiter	U8 Lower	213,832	2,565,984
waiter	Khayaki Rogers	Waiter	U8 Lower	213,832	2,565,984
cook	Masaba Herbert	Cook	U8 Lower	191,180	2,294,160
cook	Wakyangala Siragi	Cook	U8 Lower	191,180	2,294,160
waiter	Wangwe Stephen	Waiter	U8 Lower	194,767	2,337,204
cook	Wanendeya James	Cook	U8 Lower	194,767	2,337,204
askari	Wanda Micheal	Askari	U8 Lower	191,180	2,294,160
UTS/A/2931	Atabong Mary	Tutor	U5 SC	655,459	7,865,508
UTS/K/591	Kissa Namahe Irene	Tutor	U5 SC	655,459	7,865,508
UTS/N/3692	Nabuzale Gertrude	Tutor	U5 Upper	598,822	7,185,864
UTS/D/5199	Deyana Francis	Tutor	U5 Upper	537,405	6,448,860
UTS/W/2049	Wuula Mayekuh Yona	Tutor	U5 Upper	511,479	6,137,748
UTS/W/2145	Wejuli Haggai	Tutor	U5 Upper	503,172	6,038,064
UTS/W/1333	Wamusiru Erukana Gw	Tutor	U5 Upper	598,822	7,185,864
UTS/W/1817	Wodeya Milton Gibson	Tutor	U5 Upper	598,822	7,185,864
UTS/M/7345	Mutonyi Antonina	Tutor	U5 Upper	598,822	7,185,864
UTS/O/3491	Owor Ochwo Silver Moses	Tutor	U5 Upper	598,822	7,185,864
UTS/M/7045	Mungoma John	Tutor	U5 Upper	598,822	7,185,864
UTS/O/3399	Omoding Bernard	Tutor	U5 Upper	598,822	7,185,864
UTS/H/3239	Dan Daka	Tutor	U5 Upper	598,822	7,185,864
UTS/W/1623	Wafuba Eric Martin	Tutor	U5 Upper	598,822	7,185,864
UTS/S/1898	Simiyu Festo Stephen	Tutor	U5 Upper	598,822	7,185,864
UTS/O/6378	Oyele John Richard	Tutor	U5 Upper	598,822	7,185,864
UTS/O/8605	Obbo Moses	Tutor	U5 Upper	546,392	6,556,704

Vote: 536 Mbale District

Workplan 6: Education

Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/1288	Labu Andrew To	Tutor	U5 Upper	546,392	6,556,704
UTS/W/1402	Wakooli Matrinda Butoto	Tutor	U5 Upper	546,392	6,556,704
SAA	Nkume Patrick	S. Acs Ass	U5 Upper	503,172	6,038,064
UTS/O/6350	Ojok Luke Ongombi	Tutor	U5 Upper	598,822	7,185,864
UTS/O/5662	Obongonyinge Samuel	Tutor	U5 Upper	598,822	7,185,864
UTS/W/913	Wanyenze Irene	Tutor	U4 Lower	723,868	8,686,416
UTS/C/327	Chelangat Joseph	Tutor	U4 Lower	798,535	9,582,420
UTS/K/5454	Kamusongwe Benan Steven	Senior Tutor	U4 Lower	780,193	9,362,316
UTS/B/8839	Babirye Stella	Tutor	U4 Lower	623,063	7,476,756
UTS/M/7039	Musuya Antonina	Tutor	U4 Lower	623,063	7,476,756
Sec	Wosso Veronica Wanyama	Sec	U4 Lower	623,063	7,476,756
UTS/K4830	Khwaka Rosemary	Tutor	U4 Lower	723,868	8,686,416
UTS/K/7968	Khaita Margaret	Tutor	U4 Lower	700,306	8,403,672
UTS/K/3172	Khaukha Wanangwe Deo	Senior Tutor	U4 Lower	798,535	9,582,420
UTS/M/7191	Mubakye Sam Gasta	Tutor	U4 Lower	623,063	7,476,756
UTS/M/8348	Mabonga Khaita Susan	Tutor	U4 Lower	744,866	8,938,392
UTS/W/678	Wolosi Tsema George	Senior Tutor	U4 Lower	798,535	9,582,420
UTS/M/9488	Musenero Robert	Tutor	U4 Lower	723,868	8,686,416
UTS/N/1461	Nalwanda Samuel	Senior Tutor	U4 Lower	798,535	9,582,420
UTS/A/5617	Asembo Hilary	Tutor	U4 Lower	723,868	8,686,416
UTS/N/1631	Nambafu Perezi	Principal Tutor	U4 Lower	798,535	9,582,420
UTS/E/467	Egweu George William	Deputy Principal	U4 Lower	798,535	9,582,420
UTS/N/2931	Namukhungo Clementine	Senior Tutor	U4 Lower	794,193	9,530,316
UTS/N/6340	Nabuso Mayeku Florence	Tutor	U4 Upper	519,948	6,239,376
UTS/M/3236	Mutebo Wamanje John	Principal Tutor	U3 Lower	923,054	11,076,648
UTS/N/1999	Nadunga Olive Joyce	Senior Tutor	U3 SC	1,251,329	15,015,948
Total Annual Gross Salary (Ushs)					370,874,940

Subcounty / Town Council / Municipal Division : Wanale

Cost Centre : Bubentyse Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37305	Namakhako Joseph	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bubentyse Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37695	Musubo Sulaiman	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37692	Waniaye Michael Wolugoi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00383	Muzaki Ajala Wambede	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02366	Nandoya Fati	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37927	Wambede Twaha	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37975	Nanzala Mariam Mafabi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37944	Nabwire Oliver	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/38003	Buyela Daniel	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02029	MagomuJohnsonWilliam	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,028,180

Cost Centre : Bukhooba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30250	Magombe mooses	Education Assistant II	U7 Upper	424,676	5,096,112
CR/PT/01758	Masaba Deo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/36780	Magosha Ali Abubakar	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/03434	Mafabi Muhammad	Education Assistant II	U7 Upper	452,247	5,426,964
CR/PT/37297	Nakhumitsa Lydia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37731	Waniaye Khasiko Rogers	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37626	Wesonga Wobusa Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01796	Washirekho John	Headteacher gr 111	U5 Upper	577,405	6,928,860
Total Annual Gross Salary (Ushs)					44,203,380

Cost Centre : Bunabubulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00390	Wandwasi Simon	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/38004	Mukhaye Rehema	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37921	Wakongoba Mario	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/03312	Wafende Paul	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/01747	Wandera George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/30316	Mutimbya George I	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37618	Achanda Noeline	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 536 Mbale District**Workplan 6: Education****Cost Centre : Bunabubulo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37308	Wakameri Mubogi A	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT0/2763	Malele Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01741	Khaita Jenipher W	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02458	Bagenda Abdu	Head Teacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					59,287,500

Cost Centre : Bunawire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00649	Masaba David	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/02236	Wepukhulu Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02237	Wamboga W Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00364	Wakhasa Justine	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/02232	Wamatele Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00408	Mutambo Francis	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37967	Mafabi Edmond	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/37127	Khauka Lawrence	Education Assistant II	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					44,152,128

Cost Centre : Bushiuyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01749	Nandudu Florence N	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/37984	Nakuti Jane	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/31059	Mafabi Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/31052	Nabwire Constance	Education Assistant II	U7 Upper	438,119	5,257,428
CR/PT/00389	Muyoti Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02378	Mabonga Khauka G	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/01381	Kakayi Joyce	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/02474	Wambede S Kassim	Education Assistant II	U7 Upper	413,116	4,957,392
CR/PT/30252	Khaukha Eridard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/PT/00385	Masaba Sudati	Senior Education Assista	U6 Lower	467,882	5,614,584
Total Annual Gross Salary (Ushs)					54,460,116
Total Annual Gross Salary (Ushs) - Education					#####

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,025,324	196,399	1,025,324
District Unconditional Grant - Non Wage	10,266	0	10,266
Locally Raised Revenues	118,055	0	118,055
Other Transfers from Central Government	801,760	173,231	801,760
Transfer of District Unconditional Grant - Wage	95,243	23,168	95,243
<i>Development Revenues</i>	249,606	91,424	147,411
Multi-Sectoral Transfers to LLGs	40,124	0	30,000
Other Transfers from Central Government	30,000	0	117,411
Roads Rehabilitation Grant	117,411	29,353	
Unspent balances – Conditional Grants	28,295	28,295	
Unspent balances – UnConditional Grants	33,776	33,776	
Total Revenues	1,274,930	287,823	1,172,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,025,324	95,837	1,025,324
Wage	95,243	23,168	95,243
Non Wage	930,081	72,669	930,081
<i>Development Expenditure</i>	249,606	0	147,411
Domestic Development	249,606	0	147,411
Donor Development	0	0	0
Total Expenditure	1,274,930	95,837	1,172,735

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

By the end of this quarter a total of UGX 287,823,000 had been received giving an outturn of 90% for the quarter. Of this total revenue UGX. 196,399,000 was for recurrent expenditure while UGX. 91,424,000 for development expenditure. The total expenditure for the quarter was UGX. 95,837,000 giving an outturn for the quarter of 30%, leaving an unspent balance of UGX. 191,987,000. this was as result of delays in the procurement process for roads rehabilitation

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for FY2015/16 is UGX,. 1,172,735,00 of which UGX. 1,025,324,000 is recurrent revenue while UGX. 147,411,000 is development revenue. The total recurrent revenue comprises UGX. 801,760,000 from Uganda Road Fund(URF) for Road Maintenance of District Roads, UGX. 95,243,000 is unconditional grant wage, while UGX. 118,055,locally raised revenue and UGX. 10,266,000 is uncondinally grant non wage. The development revenue comprises UGX. 117,411,000 as a Road rehabilitation Grant while UGX. 30,000,000 is from CAIP2.The above revues will be expended as follow: UGX. 95,43,000 will be for wages for staff, while UGX. 930,00,000 will be expended as rfecurrent expenditure for maintenance of roads. A total of UGX. 147,411,000 will be expended as development expenditure for rehabilitation of District Roads. The IPFS were maintained as that of previous year however the decrease in the budget is due to the unspent balance tha was carried from 2013/14 t0 2014/15 on Road maintainace (PRDP) and local revenue

(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: 0481 District, Urban and Community Access Roads			

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km of District roads routinely maintained	267		267
Length in Km of District roads periodically maintained	31		28
No. of bridges maintained	1		0
Length in Km of District roads maintained.	3		0
Length in Km. of rural roads constructed (PRDP)	0		4
Function Cost (UShs '000)	1,012,418	95,837	834,929
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	262,512	0	337,806
Cost of Workplan (UShs '000):	1,274,930	95,837	1,172,735

Plans for 2015/16

A total of 267 km of District roads will be routinely be maintained by both labour and mechanical means. 28km of District roads will be periodically maintained, while 4kms of District Roads will rehabilitated. A total of 12 vehicles and 12 pieces road construction equipment will be maintained. Under the Housing department two public buildings will be maintained.

Medium Term Plans and Links to the Development Plan

Improved access by rehabilitating and maintenance of District Roads

(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. Low Capacity of Private Sector

The contractor have low capacity both financial and Technically to timely implement works in the District leading to failure to meet set targets

2. Inadequate road construction equipment

The road construction unit has only one grader and dumper truck, hence cannot effectively be used to handle all the road works in the District. Hence the need to have a complete road construction unit

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Works Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21274	Mungoma Nathan	Driver	U8 UPPE	213,832	2,565,984

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

Cost Centre : Works Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21811	Wanyakala Fred	Plant Operator	U8 UPPE	213,832	2,565,984
CR/D/21612	Wamwa M. Robert	Plant Attendant	U8 UPPE	213,832	2,565,984
CR/D/21607	Wamoto Ismail	Gate Keeper	U8 UPPE	213,832	2,565,984
CR/D/2354	Siwunwa Peter	Plant Attendant	U8 UPPE	191,180	2,294,160
CR/D/21751	Sanyu Bruhan	Driver	U8 UPPE	213,832	2,565,984
CR/D/21610	Khayanga Robert	Plant Operator	U8 UPPE	213,832	2,565,984
CR/D/21609	Kiry Tom	Driver	U8 UPPE	213,832	2,565,984
CR/D/21611	Kutosi Kenneth	Motor/V Attendant	U8 UPPE	213,832	2,565,984
CR/D/21111	Mungoma Joseph	Plant Operator	U7-LWR	289,361	3,472,332
CR/D/21108	Kisibo Fred	Asst. Eng. Off. (Mech)	U7-UP 1-	347,302	4,167,624
CR/D/10987	Nafuna Annet Mary	Secretary	U5-LWR	479,759	5,757,108
CR/D/20651	Nangaka Patrick	Asst. Eng. Off. (Eect)	U5-SC 1-1	635,236	7,622,832
CR/D/21263	Wenyira Nasimolo Robert	Asst. Eng. Off. (Build)	U5-SC1-4	666,237	7,994,844
CR/D/20862	Akorimo Deogracious	Dist. Mech. Engineer	U4-5C1-6	1,176,028	14,112,336
CR/D/10097	Nangosyah Clement Willy	Senior Engineer (Civil)	U3-SC 1-9	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					82,404,756
Total Annual Gross Salary (Ushs) - Roads and Engineering					82,404,756

Workplan 7b: Water

(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>	420,127	105,275	420,127
Conditional Grant to Urban Water	370,000	92,500	370,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	28,127	7,275	28,127
<i>Development Revenues</i>	1,133,450	506,607	835,790
Conditional transfer for Rural Water	835,790	208,947	835,790
Unspent balances – Conditional Grants	297,660	297,660	

Vote: 536 Mbale District

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,553,577	611,882	1,255,917
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,127	103,713	420,127
Wage	28,127	7,275	28,127
Non Wage	392,000	96,438	392,000
<i>Development Expenditure</i>	1,133,450	11,609	835,790
Domestic Development	1,133,450	11,609	835,790
Donor Development	0	0	0
Total Expenditure	1,553,577	115,322	1,255,917

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 611,882,000/=(100% of expected revenue) representing 39% of the annual budget. Out of money received, Urban water conditional grant was Ushs 92,500,000/= (100% of expected revenue), Rural Water conditional grant - Ushs 208,947,000/= (100% of expected revenue), Sanitation & Hygiene conditional grant Ushs 5,500,000/= (100% of expected revenue), Unconditional grant - wage Ushs 7,275,000/= & Unspent conditional grant balance Ushs 297,660,000/=. The over receipts was due to the unspent balance that was carried forward from 4th quarter. The expenditure in the quarter was Ushs 115,322,000/= representing 30% of the annual expenditure of which UGX 103,713,000/= was spent on recurrent activities. The remaining UGX 11,609,000/= was spent on development activities.

The total balance on the account by the end of the quarter was Ushs 496,560,000/= of which Ushs 1,562,000/= was recurrent balances and Ushs 494,998,000/= was development balance.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department plans to receive and spend UGX 1,255,917,000/=. Of the funds to be received UGX 420,127,000/= will be spent on recurrent activities (Wages UGX 28,127,000/= and non-wage UGX 392,000,000/=) whereas UGX 835,790,000/= will be spent on development activities (Rural water). The budget will be financed with grants from the centre such as Urban water grant, sanitation and hygiene grant and Rural water grant. 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 Rural water grant.

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Function: 0981 Rural Water Supply and Sanitation

Vote: 536 Mbale District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	95		95
No. of water points tested for quality	75		75
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of sources tested for water quality	75		75
No. of water points rehabilitated	36		34
% of rural water point sources functional (Gravity Flow Scheme)	90		90
% of rural water point sources functional (Shallow Wells)	90		90
No. of water user committees formed.	48		48
No. Of Water User Committee members trained	336		336
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2		2
No. of public latrines in RGCs and public places	2		2
No. of springs protected	14		0
No. of deep boreholes drilled (hand pump, motorised)	16		0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1		1
Function Cost (US\$ '000)	1,183,577	22,822	885,917
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	5000		5000
No. of new connections	6		6
No. Of water quality tests conducted	360		360
No. of new connections made to existing schemes	2		2
Function Cost (US\$ '000)	370,000	92,500	370,000
Cost of Workplan (US\$ '000):	1,553,577	115,322	1,255,917

Plans for 2015/16

In FY 2015/16, construct 2 gravity flow schemes, rehabilitate 4 gravity flow schemes, rehabilitate 34 boreholes, extend 1 gravity flow scheme and construct two 2-stance public pit latrines in rural growth centres.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Adverse weather conditions & natural disasters

Inclement weather hampers timely service delivery & natural calamities like floods and landslides damage water supply

Vote: 536 Mbale District

Workplan 7b: Water

infrastructure.

2. Poor operation & maintenance of water & sanitation facilities

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Water section

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20377	Makanga Yahaya	Driver	U8 UPPE	213,832	2,565,984
CR/D/20798	Ongwara AGrace	Secretary	U5 - LWR	624,234	7,490,808
CR/D/21397	Wandera Peter Simon	Assistant Engineering off	U5 - SC 1-	635,236	7,622,832
CR/D/20800	Mazanga DdemeFred	Water Officer	U4 - SC 1-	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					31,791,960
Total Annual Gross Salary (Ushs) - Water					31,791,960

Workplan 8: Natural Resources

(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>	166,796	36,191	166,796
Conditional Grant to District Natural Res. - Wetlands (18,342	4,586	18,342
District Unconditional Grant - Non Wage	10,587	0	10,587
Locally Raised Revenues	9,001	0	9,001
Transfer of District Unconditional Grant - Wage	128,866	31,605	128,866
<i>Development Revenues</i>	78,004	0	78,004
Donor Funding	78,004	0	78,004
Total Revenues	244,800	36,191	244,800
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,796	31,955	166,796
Wage	128,866	31,605	128,866
Non Wage	37,930	350	37,930
<i>Development Expenditure</i>	78,004	0	78,004
Domestic Development	0	0	0
Donor Development	78,004	0	78,004
Total Expenditure	244,800	31,955	244,800

Vote: 536 Mbale District

Workplan 8: Natural Resources

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

The department received a total of Ugx 36,191,000 out of the budgeted and approved allocation of UGX 61,200,000 . This represents 59% of the quarter budget allocation. Total expenditure in the quarter was Ugx 31,955,000 which is 52% of the quarter budget. The balance at the end of the quarter was Ugx 4,236,000 for wetland grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend a total of UGX 244,800,000/= in FY 2015/16 of which UGX 166,796,000/= will be spent on recurrent activities and 78,004,000/= will be spent on development activities. This funding is expected to come from central government, local revenue and donors. The central government transfer will include conditional non-wage for wetlands, unconditional District non-wage ,district wage.The IPFS were maintained as that of previous year.

(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			
No. of Agro forestry Demonstrations			20
No. of monitoring and compliance surveys/inspections undertaken	8		4
No. of Water Shed Management Committees formulated	4		2
No. of Wetland Action Plans and regulations developed	1		
No. of community women and men trained in ENR monitoring	0		2
No. of community women and men trained in ENR monitoring (PRDP)	150		0
No. of monitoring and compliance surveys undertaken	4		15
No. of environmental monitoring visits conducted (PRDP)	0		4
No. of new land disputes settled within FY	2		118
Area (Ha) of trees established (planted and surviving)	30		60
Number of people (Men and Women) participating in tree planting days	100		40
	Function Cost (UShs '000)	244,800	31,955
	Cost of Workplan (UShs '000):	244,800	31,955

Plans for 2015/16

Tree planting in water catchment areas and on farm, approval of development and physical plans, river band and wetlands management, lands management in general, supervision of land surveys in the district, environment compliance inspection and monitoring, revenue mobilisation from natural resources, general office running and support supervision and mentoring of staff

Medium Term Plans and Links to the Development Plan

To promote socio economic development which maintains and/or enhances environmental quality and resource productivity on a long-term basis, increase forest resources on private, public and farmlands for the provision of fuel wood, timber poles, and other forestry products and services, promote the sustainable utilization of wetlands through the adoption of the wise use principles while optimizing community benefits, ensure proper ownership and prosperity of rights over land by individuals in the district for sustainable economic empowerment. This is achieved through survey, land use planning and registration of those interests for each individual, improve the urban form and functions of the established urban centres in the district. The natural resources are the backbone of the districts livelihood and financial base. The resources have been used and harnessed to meet the survival needs of the district population. This use

Vote: 536 Mbale District

Workplan 8: Natural Resources

however has not had considerations for their sustainability and has resulted into natural resource degradation yet the state of the natural resources has a huge implication on poverty reduction.

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

Tree planting project for global benefits by ECOTRUST, Landscape management for improved livelihood and ecosystem resilience in Mt. Elgon, tree planting programme by Mbale CAP

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

1. Limited facilitation in terms of transport to facilitate field work

Natural resources activities are mainly field based hence there is need for reliable facilitation for staff to undertake field work for maximum output

2. Limited funding especially from local sources

Very low revenue base in the district

3. Community ignorance on management of E&NR in the district

Often the community are misled by local leaders and hence management of E &NR in the district is quite difficult because of community resistance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20085	Kutosi Micheal	Cartographer	U7SC	723,464	8,681,568
CR/D/21109	Wepukhulu WMariam	Office Typist	U7U	377,781	4,533,372
CR/D/21087	Mwalye James	Forest Ranger	U7U	377,781	4,533,372
CR/D/21121	Wakube Charles	Environment Officer	U4SC	1,094,258	13,131,096
CR/D/21120	Namara Edson Micheal	Staff Surveyor	U4SC	1,094,258	13,131,096
CR/D/21086	Mabuya George	Forest Officer	U4SC	1,177,688	14,132,256
CR/D/21604	Kigaye Paul Emmanuel	Physical Planner	U4U	892,574	10,710,888
CR/D/21172	Opiyo Ogenyi Henry	Senior Land Mgt Officer	U3SC	1,268,605	15,223,260
CR/D/10854	Nakayenze Anna	Senior Environment Officer	U3SC	1,352,515	16,230,180
CR/D/21600	Opusi Joseph	Natural Resources Officer	U1E SC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					128,253,288
Total Annual Gross Salary (Ushs) - Natural Resources					128,253,288

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

Vote: 536 Mbale District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,059	63,991	275,059
Conditional Grant to Community Devt Assistants Non	4,375	1,094	4,375
Conditional Grant to Functional Adult Lit	17,270	4,317	17,270
Conditional Grant to Women Youth and Disability Gr:	15,753	3,938	15,753
Conditional transfers to Special Grant for PWDs	32,888	8,222	32,888
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	8,294	0	8,294
Transfer of District Unconditional Grant - Wage	190,481	46,420	190,481
<i>Development Revenues</i>	121,429	19,283	121,429
Donor Funding	44,289	0	44,289
LGMSD (Former LGDP)	77,140	19,283	77,140
Total Revenues	396,489	83,273	396,489
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,059	61,808	275,059
Wage	190,481	46,420	190,481
Non Wage	84,579	15,388	84,579
<i>Development Expenditure</i>	121,429	0	121,429
Domestic Development	77,140	0	77,140
Donor Development	44,289	0	44,289
Total Expenditure	396,489	61,808	396,489

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.83,273,000 representing 84% of the quarter budget of which UGX 63,991,000 was recurrent revenue from conditional grants (PWDS, CDO grant, women, youth and disability grant) and UGX 19,283,000 was development revenue (CDD). The total expenditure in the quarter was UGX 61,808,000 (62%) of the planned expenditure including staff wage. The balance at the end of the quarter was UGX 21,465,000 of which UGX 2,183,000 was recurrent balance and UGX 19,283,000 was CDD grant to be transferred to LLG

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department anticipates to receive and spend UGX 396,489,000 of which UGX 275,059,000 will be recurrent revenues and UGX 121,429,000 will be development revenues and expenditures. The funds are expected to be central government transfers, donor funding and local revenue. The central government transfers include FAL for FAL activities, community development assistant's grant, disability grant for PWDs, district non wage grant, LGMSD (CDD) and donor funding will be from SDS, ILO, PCY and World Vision. The IPFS were maintained as that of previous year

(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			

Function: 1081 Community Mobilisation and Empowerment

Vote: 536 Mbale District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	150		150
No. of Active Community Development Workers	20		20
No. FAL Learners Trained	3200		3200
No. of children cases (Juveniles) handled and settled	150		150
No. of Youth councils supported	1		1
No. of women councils supported	1		1
Function Cost (UShs '000)	396,489	61,808	396,489
Cost of Workplan (UShs '000):	396,489	61,808	396,489

Plans for 2015/16

Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, Supervision visits carried out, OVC activities carried out, 150 Children settled, monitored development projects and CDD projects, 3200 FAL learners instructed in the district

Medium Term Plans and Links to the Development Plan

Support organizations to comply with 24% adherence to OVC standards, regulation, policies and procedures for quality OVC care and services to 85%, increase enrollment and retention of the OVC in schools to 70%, increase OVC access and utilization of preventive and curative health services to 70%, Support is also expected from SUNRISE (12,189,204) for MIS coordination, collection, synthesis and utilization and OVC activities

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

The District is expecting some support of 10,000,000 (Ten Million Uganda shillings only) from Uganda AIDS Commission for supporting HIV/AIDS Coordination Activities. TASO Mable to support OVC.

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

1. Late accessibility of Funds

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

2. Low Budget Allocation

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

3. Inadequate Capacity building departmental staff.

some staff lack Capacity to handle work

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubyangu

Cost Centre : Bubyangu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 536 Mbale District**Workplan 9: Community Based Services****Cost Centre : Bubyangu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21308	Wabonga Kasim	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Budwale**Cost Centre : Budwale Sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21278	Mwanja Baker	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Bufumbo**Cost Centre : Bufumbo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Waganiala Tom	Community Development	U4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Bukasakya**Cost Centre : Bukasakya sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20932	Namatovu Ruth	Community Development	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Bukhiende**Cost Centre : Bukhiende sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Wakwabubi K.PNathan	Assistant Community De	U6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Cost Centre : Bukhiende sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21276	Wakhainza Ismail	Community Development	U4 Lower	700,306	8,403,672

Vote: 536 Mbale District**Workplan 9: Community Based Services****Cost Centre : Bukiende sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Bukonde**Cost Centre : Bukonde sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21307	Wakooli Barbara	Community Development	U4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Bumasikeye**Cost Centre : Bumasikeye sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21596	Wabomba Sidrah	Community Development	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Bumbobi**Cost Centre : Bumbobi sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21599	Wetaya Dorothy	Community Development	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Bungokho-Mutoto**Cost Centre : Bungokho-Mutoto sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20953	Makwa Fred WakamaIsaac	Community Development	U4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Busano**Cost Centre : Busano sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21601	Nandaah Welishe Martin	Community Development	U4 Lower	644,785	7,737,420

Vote: 536 Mbale District**Workplan 9: Community Based Services****Cost Centre : Busano sub county HQ**

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

Subcounty / Town Council / Municipal Division : Busiu**Cost Centre : Bufumbo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Waganiala Tom	Community Development			
Total Annual Gross Salary (Ushs)					

Cost Centre : Busiu sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21597	Namakongolyo Kaam Esther	Community Development	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Busoba**Cost Centre : Busoba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21591	Nabuuma Betty	Community Development	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Industrial Division**Cost Centre : Community Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10908	Nandala Esther	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/20625	Namutosi Florence	Office Typist	U7 Upper	354,493	4,253,916
CR/D/10564	Mutonyi Meresi	Senior Probation Welfare	U3 Lower	943,991	11,327,892
CR/D/21275	Watenga KassawaAbednego	District Community Devt	U1E Lowe	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					38,175,432

Subcounty / Town Council / Municipal Division : Lukhonje

Vote: 536 Mbale District**Workplan 9: Community Based Services****Cost Centre : Lukhonge sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10895	Wambalo Mabala Elias	Community Development	U4 Lower	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Lwasso**Cost Centre : Lwasso sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21277	Nakadama Maimuna	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

Subcounty / Town Council / Municipal Division : Nakaloke**Cost Centre : Nakaloke sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21279	Namutosi Esther	Community Development	U5 upper	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21376	Kibone Barbra	Community Development	U5 Lower	578,981	6,947,772
CR/D/21404	Namutosi Diana	Asst. Community Develo	U5 Lower	479,759	5,757,108
Total Annual Gross Salary (Ushs)					12,704,880

Subcounty / Town Council / Municipal Division : Namanyonyi**Cost Centre : Namanyonyi sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20898	Kimbugwe Joseph	Community Development	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Nyondo

Vote: 536 Mbale District**Workplan 9: Community Based Services****Cost Centre : Nyondo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20550	Wandwasi Robert	Community Development	U4 Lower	794,074	9,528,888
Total Annual Gross Salary (Ushs)					9,528,888

Subcounty / Town Council / Municipal Division : Wanale**Cost Centre : Wanale sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21598	Wamono Andrew	Community Development	U4 Lower	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756
Total Annual Gross Salary (Ushs) - Community Based Services					198,527,172

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>	1,185,869	1,209,679	84,948
Conditional Grant to PAF monitoring	13,071	1,489	13,071
District Unconditional Grant - Non Wage	13,307	0	13,307
Locally Raised Revenues	13,000	0	13,000
Other Transfers from Central Government	1,100,922	1,197,282	
Transfer of District Unconditional Grant - Wage	45,569	10,909	45,569
<i>Development Revenues</i>	2,353,204	34,610	2,533,141
Donor Funding	22,711	0	22,711
LGMSD (Former LGDP)	138,456	34,610	138,456
Locally Raised Revenues	14,819	0	14,819
Multi-Sectoral Transfers to LLGs		0	179,937
Other Transfers from Central Government	2,177,218	0	2,177,218
Total Revenues	3,539,073	1,244,289	2,618,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,185,869	1,209,012	84,948
Wage	45,569	10,909	45,569
Non Wage	1,140,300	1,198,104	39,378
<i>Development Expenditure</i>	2,353,204	33,827	2,533,141
Domestic Development	2,330,493	33,827	2,510,430
Donor Development	22,711	0	22,711
Total Expenditure	3,539,073	1,242,839	2,618,089

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 1,244,289,000 representing 73% of the quarter budget of which UGX 1,209,679,000 was recurrent revenue from , conditional grants (PAF monitoring, staff wage and census whereas UGX 34,610,000 was development revenue(LGMSD) . The total expenditure in the quarter was UGX 1,242,839,000 (73%) of the planned expenditure including staff wage.The balance at the end of the quarter was UGX

Vote: 536 Mbale District

Workplan 10: Planning

1,450,000 for servicing the account

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department plans to receive and spend UGX 2618,089,000. The unit expects to spend UGX 84,948,000 on recurrent activities and UGX 2,533,141,000 on development activities like NUSAF projects and LGMSD projects. The receipts are expected to be central government transfers such as PAF Monitoring, District unconditional Non wage, LGMSD, OGT(NUSAF), local revenue and donor funding (SDS) for donor activities. There is a reduction in the budget for FY 2015/16 because census funds are not captured because it was a one off activity.

(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	4		4
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	12		4
<i>Function Cost (UShs '000)</i>	3,539,073	1,242,839	2,618,089
Cost of Workplan (UShs '000):	3,539,073	1,242,839	2,618,089

Plans for 2015/16

Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, office stationery procured, 36 TMM meetings conducted, Statistical abstract prepared and submit to UBOS, statistical data collected and analysed, HoDs and LLGs staff sensitised on population issues. Prepared population workplan, Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to coordinate the planning activities at the District and Lower Local governments, conduct internal and national assessments, holding DTTPC meetings and top management, integrate plans in district workplan, engage citizens in planning processes. Provide statistical data for planning and policy formulation.

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

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

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

1. Poor operation and maintenance of implemented projects

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

2. poor data recording keeping

Departments have no proper record keeping which makes compilation of district data difficult

3. Inadquate funding

The department lacks funds for data collection it only relies on local revenue which doesnot come

Vote: 536 Mbale District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	Manashe Rosemary	Secretary	U7 UPPE	377,781	4,533,372
CR/D/21595	Nassazi Rehema	District Statistician	U4 SCI	1,094,258	13,131,096
CR/D/10468	Aumo Duca E.M	District Population Office	U4 UPPE	909,243	10,910,916
CR/D/21407	Waniale Abdallah Magomu	District Planner	U2 UPPE	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					44,077,944
Total Annual Gross Salary (Ushs) - Planning					44,077,944

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:			
Recurrent Revenues	51,604	9,869	51,604
Conditional Grant to PAF monitoring	5,529	1,382	5,529
District Unconditional Grant - Non Wage	5,476	0	5,476
Locally Raised Revenues	5,191	0	5,191
Transfer of District Unconditional Grant - Wage	35,408	8,487	35,408
Total Revenues	51,604	9,869	51,604
B: Overall Workplan Expenditures:			
Recurrent Expenditure	51,604	9,869	51,604
Wage	35,408	8,487	35,408
Non Wage	16,196	1,382	16,196
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,604	9,869	51,604

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

The department received UGX 9,869,000 representing 76% of the quarter budget and this was staff wage and PAF grant for auditing. The expenditure was at 76% (9,869,000) including wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department plans to receive and spend UGX 51,604,000 and this is recurrent revenues. The receipts are expected to come from Local revenue and PAF monitoring grant. The funds are expected to be spent on recurrent activities such as conducting quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 536 Mbale District

Workplan 11: Internal Audit

	and Planned outputs	Performance by End September	and Planned outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	04		04
Date of submitting Quarterly Internal Audit Reports	31/07/2015		
<i>Function Cost (UShs '000)</i>	<i>51,604</i>	<i>9,869</i>	<i>51,604</i>
Cost of Workplan (UShs '000):	51,604	9,869	51,604

Plans for 2015/16

The nine departments at the headquarters and the nineteen sub counties will have a routine financial audit done quarterly

Medium Term Plans and Links to the Development Plan

The medium term plans includes, continue with routine auditing of all sub counties and the district.

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

None

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

1. Inadequate staffing

The recommended structure provides for Principal Internal Auditor, Senior Internal Auditor, two Internal Auditors & two examiners of accounts but I have only one auditor for a district with 19 sub counties.

2. Inadequate duty facilitation

I have a quarterly budget of about shs. 2,000,000= but only shs, 1,000,000= from OAF is a sure deal to handle 19 sub counties. That is why we cannot add secondary schools as the lcal revenue and unconditional grant allocations are very unpredictable.

3. Non implementation of audit recommendations

This is very frustrating and renders the internal audit function redundant as the same issues are raised every year.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Industrial Division

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Nambuya Alice Juliet	Office typist	U7-upper	377,781	4,533,372
CR/D/0772	Kusolo Ben	Internal Auditor	U4 upper	940,366	11,284,392
CR/D/10096	Khaukha Stephen	Principal Internal Auditor	U2 Upper	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					34,144,656
Total Annual Gross Salary (Ushs) - Internal Audit					34,144,656

Vote: 536 Mbale District

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)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All the District projects and programmes coordinated.	All the District projects and programmes coordinated.	-All the District projects and programmes coordinated.
	Facilitated eligible journeys within the District and Uganda	All eligible journeys within and outside the District facilitated.	-Facilitated eligible journeys within the District and Uganda
	All utility bills paid		-All utility bills paid
	Procured fuel for department activities		Procured fuel for department activities
	Procured stationery and office equipments		- Procured stationery and office equipments
	Coordinated national functions ie Womens day,labour day		-Coordinated national functions ie ,labour day,Aids Day Independence etc
	Contributed to umukuka's welfare		
	Paid for funeral expenses for staff		- Strengthened partnerships with our partners
	Contributed to disaster management		
	Strengthened partnerships with our partners		

<i>Wage Rec't:</i>	427,075	<i>Wage Rec't:</i>	106,248	<i>Wage Rec't:</i>	427,075
<i>Non Wage Rec't:</i>	224,749	<i>Non Wage Rec't:</i>	109,630	<i>Non Wage Rec't:</i>	208,368
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	72,839	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	72,839
Total	724,664	Total	215,878	Total	708,282

Output: Human Resource Management

Non Standard Outputs:	Updated Staff lists, Submitted terminal benefits to MOPS. Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party Making submissions to DSC on various cases, IPPs operational activities	Staff list updated, All arrears submitted to MOPS, Made 32 submissions to the DSC on various issues.	-Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activities			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,643	<i>Non Wage Rec't:</i>	9,762	<i>Non Wage Rec't:</i>	86,730
	<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	40,643	Total	9,762	Total	86,730

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken(career development,skills	0 (None)	4 (Capacity building sessions undertaken(career development,skills
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Vote: 536 Mbale District

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

Availability and implementation of LG capacity building policy and plan	improvement,Retreat and a needs assesment exercise)) ()	yes (Capacity Building policy and plan in place)	improvement,Retreat and a needs assesment exercise)) ()
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	None	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,954	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,954
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,954	Total 0	Total 43,954

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (% of established posts filled in all 19 Subcounty and headquarters.)	75 (% of established posts filled in all 19 Subcounty and headquarters.)	75 (75% of established posts filled)
Non Standard Outputs:	Supervised all 19 Sub County projects and Town Council	All 19 sub counties supervised	-All 19 Sub Counties supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,269	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,269	Total 0	Total 3,200

Output: Public Information Dissemination

Non Standard Outputs:	Hold t talk Shows,Operationalise the District Website,Produce media stories and documentaries, Produce at least 1 News letter and monitoring report.	2 talk shows held, developed media stories,	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,635	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,520
	<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 1,635	Total 0	Total 1,520

Output: Office Support services

Non Standard Outputs:	paid for compound maintainanc and office cleaning	Office compound maintained	paid for compound maintainanc and office cleaning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 13,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 1,660	Total 13,280

Output: Local Policing

Non Standard Outputs:	Payment of all the10 security guards	Paid all security guards	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ Thousands</i>	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

<i>Non Wage Rec't:</i>	9,808	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	8,961
<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	9,808	Total	1,980	Total	8,961

Output: Records Management

Non Standard Outputs:	Handle all correspondances in the District. Establish an effective Filling system in the registry.	Official letters received and files organised	Handled all correspondances in the District. Established an effective Filling system in the registry.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,635	<i>Non Wage Rec't:</i>	100
<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	1,635	Total	100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	62,681	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,681
<i>Domestic Dev't</i>	17,891	<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	205,767	Total	0	Total	187,875

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>	1,712	<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	1,712	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)	25/8/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)
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Vote: 536 Mbale District

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)	

2. Finance

Non Standard Outputs:	Salary paid to the accountants	Salary paid to staff, telecommunication, Coordinated and monitored sub counties , Office Stationery procured, Coordinated the implementation of specific PRDP monitoring activities, paid VAT to URA, staff welfare paid, paid quarterly fuel for CFO,travel inland, internet subscription, procured tonner, catridge and small office equipments.	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Prefessional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland
	Coordinated and monitored sub counties and finace staff		
	Prepared Final Accounts.		
	Office Stationery procured.		
	Staff faclitated to carry out field activities.		
	Coordinated the implementation of specific PRDP monitoring activities		
	paid outstanding obligations, and VAT		

<i>Wage Rec't:</i>	212,874	<i>Wage Rec't:</i>	52,425	<i>Wage Rec't:</i>	212,874
<i>Non Wage Rec't:</i>	194,763	<i>Non Wage Rec't:</i>	33,672	<i>Non Wage Rec't:</i>	184,763
<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	407,638	Total	86,097	Total	397,637

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	0 (None)	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	120147712 (District local service tax collected)	138402500 (District local service taxed collected)	120147712 (District local service tax collected)
Value of Other Local Revenue Collections	541962000 (Local revenue collected from other sources like chorcal, shops and markets,park fees, agencies, registration of birth and death certificates, business registrations,inspection , private entities,advertismnet)	37589884 (Collected from other local revenue sources like land fees, business licenses, interest from private entities, rent and rates, produced assets, park fees, registration of birth, death, marriage certificates, business registration, agency fees, market fees and other fees and charges)	561962000 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)
Non Standard Outputs:	Tax payersmobilised and sensitised on revenue collection activities in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties,	Carried out revenue mobilization in all sub counties, travel inland	Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitatisation and collection activities 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>	8,961	<i>Non Wage Rec't:</i>	1,018	<i>Non Wage Rec't:</i>	28,961
<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	28,961	Total	1,018	Total	28,961

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2014 (Annual District Work plan approved on 31/5/2014 by coucil)	29/5/2014 (Annual District Work plan FY 2014-15 approved by coucil)	15/02/2015 (Annual District Work plan FY 2015-16 approved by coucil)
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Vote: 536 Mbale District

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)	

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	25/3/2014 (Draft Budget and Annual workplan presented to Council)	4/4/2014 (Draft Budget and Annual workplan FY 2014-15 presented to Council)	15/03/2015 (Draft Budget and Annual workplan presented to Council)
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	Prepared budget estimates and annual workplan FY 2014-15, travel inland	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,694	<i>Non Wage Rec't:</i> 5,140	<i>Non Wage Rec't:</i> 24,694
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,694	Total 5,140	Total 24,694

Output: LG Expenditure management Services

Non Standard Outputs:	Field supervision carried out in 19 subcounties and reports produced	Carried support supervision to 19 sub counties and 1 TC	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 1,683	<i>Non Wage Rec't:</i> 17,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,254	Total 1,683	Total 17,254

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)	13/10/2014 (Annual Final Accounts submitted to Auditor General)	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared, audit queries in the internal and external audit reports Prepared.	Prepared and submitted annual financial report to audit general, responded to queries in the internal and external audit reports FY 2013-14	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 1,962	<i>Non Wage Rec't:</i> 27,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,254	Total 1,962	Total 27,254

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 540,158	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 540,157
	<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 540,158	Total 0	Total 540,157

Vote: 536 Mbale District

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	procurement of quarterly airtime,stationery,travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services	Salary paid to staff,newspaper procured	salary paid,Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services
	<i>Wage Rec't:</i> 200,350	<i>Wage Rec't:</i> 15,910	<i>Wage Rec't:</i> 200,350
	<i>Non Wage Rec't:</i> 45,269	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 245,457
	<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 245,619	Total 15,910	Total 445,808

Output: LG procurement management services

Non Standard Outputs:	advertisement of prequalification,submission of reports,holding contract committee meetings	Advertisement of prequalification made, 1contract committee meeting held and fuel procured	advertised prequalification,submitted reports,held contract committee meetings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,592	<i>Non Wage Rec't:</i> 5,540	<i>Non Wage Rec't:</i> 39,496
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,592	Total 5,540	Total 39,496

Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance	2 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 2,296	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 113,736	<i>Non Wage Rec't:</i> 7,158	<i>Non Wage Rec't:</i> 115,214
	<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 138,259	Total 9,454	Total 139,738

Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	1 (Land board meeting held)	4 (Land board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	3 (Land applications cleared)	13 (Land application cleared)
Non Standard Outputs:	Procurement of fuel and office maintainance, welfare, clearing land applications	None	Fuel and office maintainance, welfare, clearing land applications
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,604	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,071
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,604	Total 0	Total 9,071

Vote: 536 Mbale District

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Audtor Generals queries reviews) (None)			1 (Audtor Generals queries reviews)	
No. of LG PAC reports discussed by Council	2 (PAC reports discussed by council at the district headquarters)	0 (None)		4 (PAC reports discussed by council at the district headquarters)	
Non Standard Outputs:	4 Internal audit reports discussed by council quartely	Staff welfare, fuel for PAC activities and 1 PAC meeting held, Newspaper procured		4 PAC meetings 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>	17,717	<i>Non Wage Rec't:</i>	3,763	<i>Non Wage Rec't:</i> 19,503
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,717	Total	3,763	Total 19,503

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings to be held, monitoring trips, 1 state of affair address and coordination of council activities	3 DEC and 3 council meeting held, welfare, carried out monitoring of government projects		12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare	
	<i>Wage Rec't:</i>	180,086	<i>Wage Rec't:</i>	19,147	<i>Wage Rec't:</i> 180,086
	<i>Non Wage Rec't:</i>	233,569	<i>Non Wage Rec't:</i>	4,320	<i>Non Wage Rec't:</i> 53,479
	<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	413,655	Total	23,467	Total 233,566

Output: Standing Committees Services

Non Standard Outputs:	committee meetngs to review sector activities and budgets, coordination by clerk to council	None		5 standing committee meetngs to review sector activities and budgets, held coordination by clerk to council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	52,835	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 56,100
	<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	52,835	Total	0	Total 56,100

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Detailes of conversion of NAADS tonil single spine extension system not yet communicated to District. Thus utilisation of funds is not clear.			Agriculture and production extentions staff recruited. Salaries and wages paid to extension staff	
	<i>Wage Rec't:</i>	340,595	<i>Wage Rec't:</i>	271,110	<i>Wage Rec't:</i> 690,558
	<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

Vote: 536 Mbale District

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)	

4. Production and Marketing

	<i>Total</i>	340,595	<i>Total</i>	271,110	<i>Total</i>	690,558
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	0 (nil)		0 (nil)		0 (nil)	
Non Standard Outputs:	NAADS guidelines not yet out therefore no clear information on expenditure		nil		nil	
	<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>	325,558	<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	325,558	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	23 (Bubyangu,Bufumbo,Bukende, Lwasso,Nakaloke, Namanyonyi,Nalakoke T/C,Northern Division, Industrial Division,Wanale, BudwaleBusano, Bukiende, Lukhonge, Bumasikeye, Busiu, Nyondo,Bumbobi, Busoba, Bungokho, Bungokho-Mutoto, Bukasakya)	23 (Functional sub county farmer forums)	19 (All 19 Lower Local governments in Mbale (awaiting guidelines from the center))			
No. of farmer advisory demonstration workshops	()	0 (nil)	()			
No. of farmers accessing advisory services	()	0 (nil)	()			
No. of farmers receiving Agriculture inputs	0 (nil)	0 (nil)	()			
Non Standard Outputs:	Shs: 1,596,180,000 transferred to 23nil LLG to implement NAADS activities		nil			
	<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>	325,688
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	325,688

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>	94,101	<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	94,101	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 536 Mbale District

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)

4. Production and Marketing

Non Standard Outputs: salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Production office furnished, 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel and lubricants procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. 1 study tour of stsnding committee conducted

1 technical supervision carried out, Lukhonge resource center maintained, 1 quarterly report and 1 annual workplan submitted to MAAIF, Agric. Extension salaries paid, Staff walfare provided, Staff fscilitated to tally seed in stores, Airtime obtained for communication.

salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Production office furnished, 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel and lubricants

<i>Wage Rec't:</i>	410,051	<i>Wage Rec't:</i>	87,539	<i>Wage Rec't:</i>	60,088
<i>Non Wage Rec't:</i>	39,395	<i>Non Wage Rec't:</i>	4,435	<i>Non Wage Rec't:</i>	52,000
<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	449,446	Total	91,975	Total	112,088

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (nil) 0 (nil) 0 (nil)

Non Standard Outputs: 4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center, 1 Plant pest and disease diagnostic fact sheets procured, 1 Plant Laboratory Equipment procured, 15 farmer groups strengthened on planting vegetable oil plants in Busiu, Bukiende, Busoba, Bungokho, Bungokho-Mutoto,

Irrigation demonstration maintained, 3 Soil and water testing kits procured. 4 supervision visits carried out, 4 trainings carried in crop husbandry

11 Tones (11,000 Kgs) of maize seed received and distributed to farmers in 21 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	45,378	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,248
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,878	Total	1,400	Total	55,748

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out 8 (4 survilance in crop and 4 in livestock) 0 (nil) 0 (nil)

Non Standard Outputs: 1 Pump procured for irrigation demonstration at Lukhonge farmer's resource center, 40800 Banana demonstration sites established in 19 LLGs of Mbale

210 banana demonstration gardens established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale, Budwale, Bubyagu and Busano

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,490	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 536 Mbale District

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)	

4. Production and Marketing

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	158 (Livestock vaccinet in Bungokho, Nakaloke, Northern Division, Industrial Div, Wanale Div, Bukasakya, Bungokokho Mutoto, Busiu, Lukhonge, Bunasiky, Busoba, Busano, Nyondo,)	200000 (in all LLGs of \mbale)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock (Cow, Goats and sheep) undertaken to slaughter slab)	()
No of livestock by types using dips constructed	0 (nil)	0 (nil)	()
Non Standard Outputs:	100 liters of acaricide procured, , 200,000 birds vaccinated, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikye, Busoba, Nyondo, Bungokho and Bukiende vsccinated against Foot and Mouth Disease	158768 birds vaccinated, staff meeting held, staff provided with walfare	100 liters of acaricide procured, , 200,000 birds vaccinated, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikye, Busoba, Nyondo, Bungokho and Bukiende vsccinated against Foot and Mouth Disease

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,660	<i>Non Wage Rec't:</i>	525	<i>Non Wage Rec't:</i>	26,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,100
Total	31,760	Total	525	Total	31,760

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (nil)	0 (nil)	0 (nil)
No. of fish ponds stocked	0 (nil)	0 (nil)	()
Quantity of fish harvested	0 (nil)	0 (nil)	()
Non Standard Outputs:	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,	nil	4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,510
<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	9,510	Total	0	Total	11,510

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0 (nil)
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Vote: 536 Mbale District

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)
	25 honey harvesting gears procured and distributed to 10 Farmer groups in Nakaloke and Busoba. 4 farmer trainings conducted and 4 support supervisions carried out.	1 farmer group technical supervision in bee keeping carried out, stationery procured, internet volume procured	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted	
	<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> 9,425	<i>Non Wage Rec't:</i> 1,034	<i>Non Wage Rec't:</i> 11,510	<i>Non Wage Rec't:</i> 11,510
	<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 9,425	Total 1,034	Total 11,510	Total 11,510

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (nil)	()
No. of cooperative groups mobilised for registration	()	0 (nil)	()
No of cooperative groups supervised	15 (12 mobilisation field visits carried out in Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke,)	0 (nil)	()
Non Standard Outputs:	2 SACCOs mobilised in Wanale and Bufumbo Sub counties. 4 inspection visits on SACCOs carried out. 3 SACCOs audited, 6 farmer cooperatives trained in savings and credit and book keeping methods	1 Enterprise development training held, 1 Tourism workshop 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> 7,200	<i>Non Wage Rec't:</i> 250	<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 7,200	Total 250	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 536 Mbale District

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)

5. Health

Non Standard Outputs:	425 health workers salaries paid Health sector plan developed Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV Annual review meeting Epidemic Disease control, Conducting study tour by the Health committeee Donor Conducting training in Human Resource Management and Financial Resource management, Conduct trainings on Application of ROM in Health Service delivery, Training on Effective management of DLG Co-ordination activities Support Supervision Health and HIV/AIDS ,Operational Costs (Transportation for CD4 samples, sputum samples, EID, CB DOTS,) Strengthen Private Health Providers as Partners in District HCD, Support to PHA networks SDS activities in other sectors Human Resource for Health Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS Innovations	425 health workers salaries paid, Health sector plan developed, Quarterly support supervision conducted, quarterly review meeting, support supervision in 14 district of Mbale region conducted	430 health workers salaries paid Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV Annual review meeting
	<i>Wage Rec't:</i> 3,248,917	<i>Wage Rec't:</i> 839,189	<i>Wage Rec't:</i> 3,248,917
	<i>Non Wage Rec't:</i> 59,384	<i>Non Wage Rec't:</i> 6,773	<i>Non Wage Rec't:</i> 59,384
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,139,856	<i>Donor Dev't</i> 169,653	<i>Donor Dev't</i> 1,080,566
	Total 4,448,157	Total 1,015,615	Total 4,388,867

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	One mobilising meeting held at BungokhoBumadanda HC3, bungokho North HSD	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 536 Mbale District

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)	

5. Health

	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,000</i>
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2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (Specialised paediatric neuro surgical hospital)	600 (Specialised paediatric neuro surgical hospital)	0 (Specialised paediatric neuro surgical hospital)
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	214 (Inpatients visited CURE hospital)	1200 (CURE hospital)
Number of outpatients that visited the NGO hospital facility	1200 (CURE NGO hospitl facility)	1388 (Total OPD attendances)	1200 (CURE NGO hospitl facility)
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS reports submitted,	12 HMIS monthly reports produced and submitted to DHO by CURE hospital,
	Transfer of funds to CURE children's hospital, Mbale		Transfer of funds to CURE children's hospital, Mbale
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 121,742	<i>Non Wage Rec't:</i> 31,249	<i>Non Wage Rec't:</i> 121,742
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 121,742	<i>Total</i> 31,249	<i>Total</i> 121,742

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	75000 (Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	13000 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	75000 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)
Number of inpatients that visited the NGO Basic health facilities	8000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	1791 (Inpatients visited PNFP facilities)	8000 (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (nyondo, Kolonyi and Bushikori HC)	157 (Deliveries repoted by PNFP facilities of Nyondo, Kolonyi and Bushikori HC)	100 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	1065 (Children received DPT3 from PNFP facilities)	5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted

Vote: 536 Mbale District

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,437	<i>Non Wage Rec't:</i>	10,937	<i>Non Wage Rec't:</i>	48,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,437	Total	10,937	Total	48,437

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

No. and proportion of deliveries conducted in the Govt. health facilities	10000 (mothers who delivered from government health facilities in Mbale district)	3677 (Deliveries conducted by Government facilities)	10000 (Mothers delivered from government health facilities in Mbale district)
%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	87 (Approved positions filled)	87 (% of positions filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	6078 (Children immunised with pentavalent vaccine)	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
Number of outpatients that visited the Govt. health facilities.	300000 (35 government institutions)	106093 (Outpatients visited government facilities for Out patient facilities)	300000 (Outpatients visited 35 government institutions)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937 villages) of subcounties have functional VHTs.)	90 (None)	99 (% of villages with functional, (937 villages) of subcounties have functional VHTs.)
No. of trained health related training sessions held.	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	0 (None)	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
Number of trained health workers in health centers	450 (Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	425 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	450 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	14931 (Inpatient attendances in Government Health facilities)	10000 (Inpatients visited the Govt Health facilities in Mbale district)
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	Funds transferred to basic health care centres	Funds transferred to 35 govt health facilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,173	<i>Non Wage Rec't:</i>	31,958	<i>Non Wage Rec't:</i>	132,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,173	Total	31,958	Total	132,173

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano, Bukhiende, lukhonje, Bumasikye,	900 (Villages in 23 subcounties declared open Deafecation)	()
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Vote: 536 Mbale District

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

	Busiu, Nakaloke TC, Industrial Division, Wanale Division, Northern division)				
No. of new standard pit latrines constructed in a village	2 (Pit latrine constructed at Mbale prisons HC3, mbale police HC 3)	0 (None)			(0)
Non Standard Outputs:	None	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	20,000	Total	0	Total

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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	11,379	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	11,379	Total	0	Total

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision of ambulance referral services using 11 motorbike ambulances and 3 vehicle ambulances; Purchase of 3 motor cycles	Co-funded for motorbike ambulance referral services	4 Motor cycles purchased, vehicle and motor bike ambulance		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	72,600	<i>Domestic Dev't</i>	12,829	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	72,600	Total	12,829	Total

Output: Office and IT Equipment (including Software)

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

Vote: 536 Mbale District

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)	

5. Health

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 office sofa set, table and office chairs purchased at DHO; Canterns purchased for 11 maternity wards in Mbale district. Other furniture for health centres	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>	31,331	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,331	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of lined pit latrine nankusi Hc2, Electricity fees paid and electricity connected at Busiu HC 4 (20,000), Patient shade at Busoba Epicentre (8500) , Provision of start up for Busiu HCIV wing; Monitoring, Payment to electricity connection to 5 HC's	Electricity fees paid at Busiu HC 4, Payment to electricity connection at 5 HCs	Gas cyclinder purchased, monitoring visits 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	97,540	<i>Domestic Dev't</i>	18,783	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,540	Total	18,783	Total	23,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (Not planned)	0 (None)			
No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	None	N/A	Budwale OPD & Staff house completed, solar power at health centres repaired			
	<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>	65,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	65,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (Not planned)	0 (None)			
No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	Construction of screen wall at namanyonyi HC3	None	Ambulance shed at Namanyonyi HC and Busano HC 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>	11,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,800	Total	0	Total	16,000

Vote: 536 Mbale District

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)	

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (None)			
No of staff houses constructed	0 (No funds)	0 (Not planned)			
Non Standard Outputs:	Completion of staff house at Bumandanda HC3 and Namanyonyi HC3	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>	26,612	<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	26,612	Total	0	Total 0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)			
No of maternity wards constructed	0 (None)	0 (None)			
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completed the construction of maternity wards at Bumadanda HC3 and Bungokho Mutoto HCIII,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	146,201	<i>Domestic Dev't</i>	70,337	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	146,201	Total	70,337	Total 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Nakaloke OPD and Siira OPD extension for laboratory services,)	0 (None)			
No of OPD and other wards constructed	2 (Construction of OPD at Jewa HC3 bufumbo subcounty, and Budwale HC3)	0 (None)			
Non Standard Outputs:	None	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	96,619	<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	96,619	Total	0	Total 0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)		1 (OPD at Muruba HC2 renovated)
No of OPD and other wards constructed	1 (OPD unit at Bukiende s/c)	0 (None)		0 (None)

Vote: 536 Mbale District

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

Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Capitation grant released to Nyondo core PTC for recurrent expenditure.)

No. of qualified primary teachers	1620 (Qualified primary school teachers in the district)	1620 (Qualified primary school teachers in the district)	1620 (Teachers in 104 gov't aided primary schools in the district)
Non Standard Outputs:	PLE exercise facilitated	None	Supervise PLE exams 107 examination centres both government and private
	<i>Wage Rec't:</i> 9,706,348	<i>Wage Rec't:</i> 2,799,655	<i>Wage Rec't:</i> 9,706,348
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200
	Total 9,726,548	Total 2,799,655	Total 9,718,548

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (dents drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps,	100 (students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps,	1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps,
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Vote: 536 Mbale District

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

	.Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps .Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	.Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps .Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)	Bukhooba ps,Bunawiire ps, .Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps .Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja)
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Vote: 536 Mbale District

Workplan Outputs

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

No. of pupils enrolled in UPE	80499 (Pupils enrolled in 104 primary schools in the district)	86356 (Pupils enrolled in 104 primary schools in the district) ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	82469 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps,Bumbobi ps,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps,Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)
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Vote: 536 Mbale District

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 Students passing in grade one	350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	240 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quarans ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District

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 pupils sitting PLE	6500 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubilabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6362 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubilabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6900 (P7 candidates sat exams in 111 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubilabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ 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

Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools	Disbursed of UPE grant to 104 government primary schools	UPE grant disbursed to 104 government aided primary schools listed hereunder;	
			Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	732,496	<i>Non Wage Rec't:</i>	179,334
	<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	732,496	Total	179,334
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	732,496
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	732,496

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 536 Mbale District

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

<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>	14,730	<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	14,730	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (None)	40 ()
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (NA)
Non Standard Outputs:	Completion of classroom block at 5None primary schools of Bunabubulo p/s, Bukhumwa p/s, Nasyera p/s, Nyondo dem p/s, Bulweta p/s, Paid rentation for 11 schools		
<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>	62,060	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,060	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	()
No. of classrooms constructed in UPE	12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))	0 (None)	15 (Classrooms Constructed in Madrasa Najja (4); Bukhooba(4); Namwenula(4); Namatsale (3) Plus an Office.)
Non Standard Outputs:	completed classrooms construction in 11 primary schools (Bunabubulo Mutoto p/s, Nabisolo P/S, Namagumba P/s, Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s, Namwalye p/s)		
<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>	506,765	<i>Domestic Dev't</i>	17,414
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	506,765	Total	17,414
Total			334,450

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Latrine stances constructed in 8 0 (None) primary schools of Nabiri p/s Wolukyera, Kama P/S, Bukikoso Bubirabi p/s, Bunwiire p/s, Nabweye P/S, Bumadanda P/S)	0 (None)	40 (Pit latrine stances constructed at Bukikoso Ps(5), Kama Ps (5), Bunawiire Ps (5) , Kilayi Ps [5] Bufumbo Ps [5], Busiu Ps [5], Bukaya Ps[5], Ps[5])
No. of latrine stances rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	None		

Vote: 536 Mbale District

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)	
	<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>	158,077	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	158,077	Total	0
				175,543

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	
No. of teaching and non teaching staff paid	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	400 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	
No. of students sitting O level	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	
Non Standard Outputs:	None	none	NA	
	<i>Wage Rec't:</i>	2,309,163	<i>Wage Rec't:</i>	519,332
	<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,309,163	Total	519,332
				2,309,163

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14690 (Students enrolled in 24 USE Schools)	12806 (Students enrolled in 24 USE Schools)	13500 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S.,
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Vote: 536 Mbale District

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)	
			Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Islamic SS, Marharish SS, Bugisu Progressive SS, Noor Islamic SS, St Thomas Comprehensive College, Bugema Comprehensive SS, Semei Kakungulu High School and Nabumali Gilrls High School, Masaba High - Nauyo, Makhai SS)	
Non Standard Outputs:	Funds Transferred to 24 USE Schools	Funds Transferred to 24 USE Schools	Funds Transferred to 23 USE Schools as listed below:	
			Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Islamic SS, Marharish SS, Bugisu Progressive SS, Noor Islamic SS, St Thomas Comprehensive College, Bugema Comprehensive SS, Semei Kakungulu High School and Nabumali Gilrls High School, Masaba High - Nauyo, Makhai SS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,986,275	<i>Non Wage Rec't:</i>	496,883
	<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	1,986,275	Total	496,883
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,986,274
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	1,986,275	Total	1,986,274

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Staff house constructed at Mbale 0 (None) school foe deaf)	0 ()
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s	Completed 1 staff house at Wanale s.s
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,526
	<i>Donor Dev't</i>	0
	Total	220,526
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0
	Total	42,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,526
	<i>Donor Dev't</i>	0
	Total	220,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	50 (Tertiary Instructors paid salaries in Nyondo Core PTC)	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)
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Vote: 536 Mbale District

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 students in tertiary education	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	
Non Standard Outputs:	HTI, PTC and Community Polytechnic grants transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants transferred, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	HTI, PTC and Community Polytechnic grants transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	
	<i>Wage Rec't:</i> 1,223,416	<i>Wage Rec't:</i> 70,937	<i>Wage Rec't:</i> 1,223,416	
	<i>Non Wage Rec't:</i> 1,423,676	<i>Non Wage Rec't:</i> 355,602	<i>Non Wage Rec't:</i> 1,423,676	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,647,092	Total 426,539	Total 2,647,091	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Field supervisions and trainings carried out, office stationery small office equipment and computer accessories bought, petty repairs	Attended workshops and paid bank charges	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend national meetings and school based functions	
	<i>Wage Rec't:</i> 36,149	<i>Wage Rec't:</i> 7,275	<i>Wage Rec't:</i> 36,149	
	<i>Non Wage Rec't:</i> 22,158	<i>Non Wage Rec't:</i> 1,440	<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 58,307	Total 8,715	Total 36,149	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	5 (Tertiary institutions inspected in Mbale district)	
No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	25 (Secondary schools inspected)	36 (Government and private Secondary schools inspected in Mbale district)	
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	94 (Primary schools inspected in quarter)	142 (Primary schools inspected in both private and government-aided primary schools inspected in Mbale district)	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection reports provided to council)	4 (Inspection reports submitted to council)	
Non Standard Outputs:	None	None	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,662	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 53,996	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 536 Mbale District

Workplan Outputs

US\$ Thousands	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,662	Total	1,400	Total	53,996

Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	Facilitated National Games at Hoima	District teams and choir facilitated for National competitions		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,814	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	13,841
<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	9,814	Total	3,000	Total	13,841

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)		
No. of children accessing SNE facilities	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)		
Non Standard Outputs:	Assessment and inspection report	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>	3,204	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	3,204	Total	0	Total	3,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sallary paid to staff, 12 staff meeting held, 4 CAIIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made	Salary paid, 3 staff meetings held, one departemental report and `1 CAIIP meeting held	CAIIP2 Operational funds		
<i>Wage Rec't:</i>	95,243	<i>Wage Rec't:</i>	23,168	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,247	<i>Non Wage Rec't:</i>	120	<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,489	Total	23,288	Total	30,000

Output: PRDP-Operation of District Roads Office

No. of Road user	0 (None)	0 (None)	0 (None)
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Vote: 536 Mbale District

Workplan Outputs

<i>US\$ 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)	
committees trained				
No. of people employed in labour based works	()	0 (None)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,581	<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	1,581	Total	0

7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained 1 (Bridge on Bufumbo - Namatala Road Redecked) 0 (None) 0 (None)

Length in Km of District roads periodically maintained 31 (Kalayi - Imam Hussein(6.7km), Bufumbo - Namatala(3.5km), Bukatsa - Nabiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km), Nkoma-Makuduyi (6km)) 28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))

Vote: 536 Mbale District

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

Length in Km of District roads routinely maintained	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	49 (Km of District roads routinely maintained namely, Bukatsa - Nabiri, Bunawunzu - Madenge, Bunywaka - Nyondo, Busiu - Wangale, Buwalula- Nabumali, Buwalasi - Namwlye, Lwaboba - Kangole, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto- Busimba, Namagumba - Nankusi, Namwalye - Mulatsi, Nkoma - Makuduyi, Shiosala - Makhonje, Siira - Musoto)	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km), Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))		
Non Standard Outputs:	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted	One quarterly report prepared, 1 road inspection made,	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0	

Vote: 536 Mbale District

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>	687,517	<i>Non Wage Rec't:</i>	72,549	<i>Non Wage Rec't:</i>	687,517
<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	687,517	Total	72,549	Total	687,517

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>	40,124	<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	40,124	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)		0	
Lengths in km of community access roads maintained	0 (None)	0 (None)		0	
Length in Km of District roads maintained.	3 (Musola - Naloka Road rehabilitated)	0 (None)		0 (None)	
Non Standard Outputs:	Retention money for Nabumali - busano Road(6.7km) and Busano - passa Road	None		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,707	<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	145,707	Total	0	Total	0

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (None)	0 (None)		0 (None)	
Length in Km. of rural roads constructed	0 (None)	0 (None)		4 (Musola - Naloka Road rehabilitated)	
Non Standard Outputs:	None	None		None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,411

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard	None		Maintenance of District council Hall, Repair to the works yard roof	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	95,243
<i>Non Wage Rec't:</i>	62,247	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,247
<i>Domestic Dev't</i>	33,776	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 536 Mbale District

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)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	96,022	Total	0	Total	157,490

Output: Vehicle Maintenance

Non Standard Outputs:	10 vehicles repaired, 10 motor cycles maintained,	None		12 District vehicles 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>	52,247	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,074
	<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	52,247	Total	0	Total	66,074

Output: Plant Maintenance

Non Standard Outputs:	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	None		12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	114,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114,243
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	114,243	Total	0	Total	114,243

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 1 national consultation held; fuel & lubricants procured		Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured		
	<i>Wage Rec't:</i>	28,127	<i>Wage Rec't:</i>	7,275	<i>Wage Rec't:</i>	28,127
	<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>	14,950	<i>Domestic Dev't</i>	2,657	<i>Domestic Dev't</i>	14,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,077	Total	9,932	Total	43,077

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	0 (none)		75 (75 sources tested for water quality throughout district)		
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	5 (Supervision visits conducted throughout district)		95 (95 supervision visits conducted throughout district)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)		0 (Not planned)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (none)		4 (4 District Water & Sanitation Coordination Committee meetings held at district)		
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	0 (none)		75 (75 water points tested for quality throughout district)		

Vote: 536 Mbale District

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)	

7b. Water

Non Standard Outputs: 4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done

Wage Rec't:	0	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	38,210	Domestic Dev't	1,223	Domestic Dev't	38,210
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,210	Total	1,223	Total	38,210

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

% of rural water point sources functional (Gravity Flow Scheme) 90 (90% of gravity flow schemes functional throughout district) 90 (90% of gravity flow schemes functional throughout district) 90 (90% of gravity flow schemes functional throughout district)

% of rural water point sources functional (Shallow Wells) 90 (90% of shallow wells functional throughout district) 90 (90% of shallow wells functional throughout district) 90 (90% of shallow wells functional throughout district)

No. of water pump mechanics, scheme attendants and caretakers trained 0 (Not Planned) 0 (Not Planned) 0 (Not Planned)

No. of water points rehabilitated 36 (1 gravity flow scheme rehabilitated in Bukonde & Lwasso S/Cs & 1 gravity flow scheme rehabilitated in Bungokho-Mutoto S/C; 2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikeye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C) 0 (None) 34 (2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikeye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)

No. of public sanitation sites rehabilitated 0 (Not Planned) 0 (Not Planned) 0 (Not Planned)

Non Standard Outputs: 20 boreholes assessed for rehabilitation in FY 2015/2016 throughout district; retention for FY paid 2013/14 gravity flow scheme rehabilitation contract paid Balance for FY 2013/14 gravity flow scheme rehabilitation contract 20 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	87,472	Domestic Dev't	5,455	Domestic Dev't	70,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	87,472	Total	5,455	Total	70,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken 0 (Not planned) 0 (none) 0 (Not planned)

No. of water user committees formed. 48 (42 water user committees formed throughout district) 0 (none) 48 (48 water user committees formed throughout district)

No. Of Water User Committee members trained 336 (336 water user committee members trained throughout district) 0 (none) 336 (336 water user committee members trained throughout district)

Vote: 536 Mbale District

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)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	0 (none)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (none)	0 (Not planned)	
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	Community sensitisation done	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,012	<i>Domestic Dev't</i> 1,913	<i>Domestic Dev't</i> 23,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,012	Total 1,913	Total 23,000	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	Home improvement campaign commenced in Budwale & Wanale subcounties	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 3,938	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,000	Total 3,938	Total 22,000	

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Angalia RGC in Busiu subcounty & Busambe RGC in Bumbobi subcounty)	0 (none)	2 (2 2-stance lined public pit latrines constructed at Bubirabi RGC in Bungokho subcounty & Shitsekete RGC in Wanale subcounty)	
Non Standard Outputs:	Retention for FY 2013/14 contract paid	none	Retention for FY 2014/15 contract paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,196	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,160	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,196	Total 0	Total 14,160	

Output: Spring protection

No. of springs protected	14 (5 springs protected in each of the subcounties of Budwale & Bubyangu, 1 in Bufumbo subcounty & 3 in Bukiende sub-county)	0 (none)	0 (Not planned)	
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Vote: 536 Mbale District

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)	Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Retentions for FY 2013/14 contracts paid			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,330	<i>Domestic Dev't</i>	361
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,330	Total	361

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (2 boreholes drilled in each of Nakaloke, Lukhonge, Bukiende, Bungokho & Bukasakya S/Cs and 1 deep borehole drilled in each of Busoba, Busiu, Nyondo, Namanyonyi, Bumasikye & Lwasso S/Cs)	0 (none)	0 (Not planned)	
No. of deep boreholes rehabilitated	0 (Not planned)	0 (none)	0 (Not planned)	
Non Standard Outputs:	Retention for FY 2013/14 contract paid	none	Retention for FY 2014/15 contract paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	390,307	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	390,307	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (none)	1 (1 Gravity Flow Scheme constructed in Wanale sub-county (Phase 2))	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (none)	0 (Not planned)	
Non Standard Outputs:	1 gravity flow scheme designed for Budwale sub-county, 1 gravity flow scheme extended in Bufumbo sub-county.	none	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	312,287	<i>Domestic Dev't</i>	463,783
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	312,287	Total	463,783

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (none)	0 (Not planned)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 GFS (Phase 1) constructed in Wanale sub-county)	0 (none)	1 (1 GFS (Phase 1) constructed in Budwale sub-county)
Non Standard Outputs:	Not planned	none	Not planned

Vote: 536 Mbale District

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)	

7b. Water

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	211,687	Domestic Dev't	0	Domestic Dev't	211,687
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	211,687	Total	0	Total	211,687

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (Not planned)	0 (none)	0 (not planned)		
No. of new connections	6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)	2 (2 new connections made on Buwabwala gravity flow scheme in Manafwa district)	6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)		
Length of pipe network extended (m)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	1250 (1250m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)	5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)		
Non Standard Outputs:	12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted	3 technical supervision visits and 3 data collections and analyses conducted	12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	105,164	Non Wage Rec't:	26,291	Non Wage Rec't:	105,164
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	105,164	Total	26,291	Total	105,164

Output: Water production and treatment

No. Of water quality tests conducted	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)	90 (90 water quality tests conducted on 30 gravity flow schemes in eastern region)	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)		
Volume of water produced	0 (not planned)	0 (none)	0 (not planned)		
Non Standard Outputs:	not planned	none	not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	5,000	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	5,000	Total	20,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	2 (New connections made on 2 existing gravity flow schemes in eastern region)	2 (2 new connections made on 2 existing gravity flow schemes in eastern region)	2 (New connections made on 2 existing gravity flow schemes in eastern region)		
Non Standard Outputs:	2 borehole sources on Kumi Town Council scheme rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 28 technical supervision visits, 28 data collections & analyses and 2 specific surveys conducted.	7 technical supervision visits and 7 data collections & analyses conducted.	2 borehole sources on Kumi Town Council scheme rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 28 technical supervision visits, 28 data collections & analyses and 2 specific surveys conducted.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	244,836	Non Wage Rec't:	61,209	Non Wage Rec't:	244,836
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 536 Mbale District

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)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	244,836	<i>Total</i>	61,209
			<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	244,836

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, participated in national and district functions, create awareness of climate change and disseminate the implementation of Integrated Territorial climate change plan for mount elgon region developed by Territorial Approach to Climate Change project	Salary paid to all staff in the department. Quarterly supervision, performance monitoring and mentoring of staff accomplished. Consulted with relevant ministries and participated in national functions. Created awareness of climate change. Attended top management meetings and DTTPC meetings, supervised and monitored development in private schools	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending management and DTTPC meetings at the district, attending to clients and staff appraised and feedback given
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<i>Wage Rec't:</i>	128,866	<i>Wage Rec't:</i>	31,605	<i>Wage Rec't:</i>	128,866
<i>Non Wage Rec't:</i>	2,537	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	4,266
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<i>Total</i>	136,403	<i>Total</i>	31,955	<i>Total</i>	138,132

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Men and women participated in tree planting day)	50 (During 100 years of police celebration in Mbale Municipality)	40 (Areas where national functions are held)
Area (Ha) of trees established (planted and surviving)	30 (Hactares of land planted and surveyed)	45 (45,000 trees seedlings received from REDD+ and Manafwa water catchment tree planting programme under Ministry of Water and Environment and distributed to tree growers.)	60 (Tree planting will be carried out in Manafwa water catchment areas on farm, institutions and road reserves. This will be on woodlots, agroforestry practices the farmers may prefer like boundary planting)
Non Standard Outputs:	Supervision and on farm tree planting monitored. Regular field visit to assess performance of work out progress. Sub-counties, institutional sites and on farm planting. Planting on national and district functions. 4 watershed tree planting, 4 agroforestry demos established and community training done one tree planting and management done	On farm tree planting monitored, field visits to sub-counties carried out	Routine on farm backstopping and extension service provision

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	73,004	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,004
<i>Total</i>	73,004	<i>Total</i>	0	<i>Total</i>	73,004

Vote: 536 Mbale District

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)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Compliance monitoring/ inspection undertaken,)	2 (1 inspection of timber dealers undertaken and training on use of legal timber for timber dealers, technical staff and secretary works, production and natural resources sponsored by WWF through Ministry of Water and Environment)	4 (Industrial area to check on illegal timber dealers, Kolonyi Local Forest Reserve and sub-counties where illegal activities are common on quarterly basis)
Non Standard Outputs:	Prepared 4 monitoring report, attended 4 meetings, stationery and office supplies met	NA	Routine checks and inspection and office running
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,691	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,691	Total 0	Total 1,511

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (watershed management committees formulated in Busiu, Doho-Namatala wetlands and Nyondo)	0 (Not done)	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)
Non Standard Outputs:	Regular site visits to wetlands of concern and on site monitoring	Regular site visits to wetlands of concern especially in urban areas threatened by developments	Regular wetlands inspected on their use
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,051
	<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 4,500	Total 0	Total 4,051

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	1 (Nashangale- Kangole wetland management plan developed and implemented)	0 (Not implemented)	(Nangashale-Kangole follow-up implementation, Doho-Namatala follow-up implementation)
Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring	Compliance inspection of factories and other projects done ,	Compliance inspection of factories and other projects done , implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,700	Total 0	Total 5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (NA)	0 (N/A)	2 (Stakeholder meetings held at the district hqs)
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Vote: 536 Mbale District

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)

8. Natural Resources

Non Standard Outputs:	NA	N/A	Office running	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,933

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR monitoring)	0 (Not done)	0 (NA)	
Non Standard Outputs:	Held sensitization meeting with extension staff on climate smart agriculture, Stakeholder meeting on integrated climate plan, community sensitization meetings on physical planning	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	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	7,200	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken)	1 (Monitoring and compliance surveys undertaken)	15 (Development projects appraised at the district level (headquarters))	
Non Standard Outputs:	On spot compliance checks in various sites in the district	On spot compliance checks in various sites in the district undertaken	On spot compliance checks in various site	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,868	<i>Non Wage Rec't:</i>	1,511
	<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	2,868	Total	1,511

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (NA)	0 (N/A)	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	
Non Standard Outputs:	NA	N/A	NA	
	<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>	7,869
	<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	7,869

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

No. of new land disputes settled within FY	2 (One land title for sub-county processed -Busoba and regional block)	0 (Not done)	118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters)	
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Vote: 536 Mbale District

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)	

8. Natural Resources

Non Standard Outputs: Issuance of instructions for surveys, 1302 instructions issued, 2 land attending land board meetings, board meetings held and attenjd, supervise and monitoring land supervised and monitored 200 land surveys in the district surveys

Office running					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,114	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,790
<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	7,114	Total	0	Total	5,790

Output: Infrastructure Planning

Non Standard Outputs: 4 District Physical planning committee meetings held, monitoring implementation of plans Not done Physical planning committees meetings 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>	4,320	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,320	Total	0	Total	5,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs: Salary paid to CDO's and district staff for 12 months Salary paid to staff Salary paid to CDO's and district staff for 12 months, 4 HIV/AIDS co-ordination meetings to be held 4 Supervision field visits to CSOs to be conducted ,4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated 4 Departmental Meetings held 1 computer and 1 vehicle maintained

<i>Wage Rec't:</i>	190,481	<i>Wage Rec't:</i>	46,420	<i>Wage Rec't:</i>	190,481
<i>Non Wage Rec't:</i>	2,596	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,787
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	44,289	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	237,366	Total	46,420	Total	197,268

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ 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

Output: Probation and Welfare Support

No. of children settled	150 (Children settled)	56 (Children settled)	150 (Children settled)
Non Standard Outputs:		None	Supervision visits carried out, OVC activities carried out
	<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> 1,272
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 12,189
	Total	0	Total 13,462

Output: Social Rehabilitation Services

Non Standard Outputs:		None	Operation of Social rehabilitation office
	<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> 1,572
	<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 1,572

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)
Non Standard Outputs:	Allowanaces to CDOs for Programme supervision in the Sub-counties	Allowanaces to CDOs for Programme supervision in the Sub-counties	Allowanaces to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	15,985	<i>Non Wage Rec't:</i> 1,092
	<i>Domestic Dev't</i>	10,330	<i>Domestic Dev't</i> 7,713
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 2,000
	Total	26,315	Total 17,861

Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instracted in the 550 district)	3200 (FAL leaners instracted in the 380 female and 160 male leaners trained in the district)	3200 (FAL leaners instracted in the district)
Non Standard Outputs:	Provision of Honoraria for 160 FAL Instructors Procure FAL Instructional materials Provide Allowances for 20 CDOs to supervise FAL classes Fuel.	Provision of Honoraria for 121 FAL Instructors, submitted Q1 FAL report to MGLSD, Carried out monitoring on FAL activities, fuel for office running and field support supervision, 1 quarterly meeting for CDO,s held, staionary and welfare procured	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional mateerial, fuel procured,maintenance of departmental vehicle Staff welfare pad Conductedquarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i> 4,257
			<i>Non Wage Rec't:</i> 17,270

Vote: 536 Mbale District

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)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,270	Total	4,257	Total	17,270

Output: Gender Mainstreaming

Non Standard Outputs:	None	Stationary procured, office welfare, monitored projects
<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> 2,287
<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 2,287

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Children cases (juveniles) handled and settled in the quarter)	170 (Children cases (juveniles) handled and settled in the quarter)	150 (Children cases (juveniles) handled and settled in the quarter)
Non Standard Outputs:	None	Operation of Children and Youth office, PCY Programmes,	
<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> 715
<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> 20,000
Total	0	Total 0	Total 20,715

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)	1 (Youth Councils at district level supported)
Non Standard Outputs:	4 executive committee meetings to be support 4 Monitoring visits on Youth programmes in the Sub-counties, Provide allowances for Chairman & secretary 5 youth supported to acquire life skills Procurement and provision of tool kits to 5 youth beneficiaries Provide support to 5 youth groups	1 executive committee meetings supported	Youth council grant transferred for youth council 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>	7,920	<i>Non Wage Rec't:</i> 1,733	<i>Non Wage Rec't:</i> 7,071
<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	7,920	Total 1,733	Total 7,071

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)	0 (No Funds)
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Vote: 536 Mbale District

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

Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings to be held Allowances for the committee Chairperson's monthly allowance International Day for PWDs to be celebrated Fuel for support supervision of S/C PWDs Councils executed	Carried out support supervision and monitoring of PWD activities by Disability and Elderly Officer, funds transferred to PWD groups, 1 PWD executive meeting supported	Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 32,888	<i>Non Wage Rec't:</i> 6,652	<i>Non Wage Rec't:</i> 33,603		
	<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 32,888	Total 6,652	Total 33,603		

Output: Culture mainstreaming

Non Standard Outputs:	None	UMUKUKA facilitated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,572	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,572	

Output: Labour dispute settlement

Non Standard Outputs:	None	ILO Labour Day Celebrated, Operation of labour office		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,495	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000	
	Total 0	Total 0	Total 6,495	

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)	1 (Women Council supported)	
Non Standard Outputs:	4 Council meetings to be supported to seat	1 women council meeting held	Women council grant transferred for women council 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> 7,920	<i>Non Wage Rec't:</i> 1,654	<i>Non Wage Rec't:</i> 7,786	
	<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> 100	
	Total 7,920	Total 1,654	Total 7,886	

2. Lower Level Services

Vote: 536 Mbale District

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)	

9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfer of CDD funds to the 19 subNone counties and 1 town council for CDD activities			CDD funds transferred to the 19 sub counties and 1 town council for CDD activities		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,810	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,427
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,810	Total	0	Total	69,427

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to planning unit staff for 12 months, Mentored 19 subcounties. Prepared and submitted BFP, FORM B and quarterly progress reports. LGMSD monitoring conducted, SDS GRANT Developed district capacity in data management and utilization Harmonised coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment	Salary paid, procured office stationary, 2 cartridge, modern airtime, transcend and office welfare	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured SDS GRANT Developed district capacity in data management and utilization, Harmonised coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment			
	<i>Wage Rec't:</i>	45,569	<i>Wage Rec't:</i>	10,909	<i>Wage Rec't:</i>	45,569
	<i>Non Wage Rec't:</i>	12,576	<i>Non Wage Rec't:</i>	822	<i>Non Wage Rec't:</i>	23,647
	<i>Domestic Dev't</i>	13,846	<i>Domestic Dev't</i>	440	<i>Domestic Dev't</i>	13,844
	<i>Donor Dev't</i>	22,711	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,711
	Total	94,702	Total	12,171	Total	105,771

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (Council minutes)	1 (Set of council minutes passed with resolution)	4 (Council minutes)			
No of Minutes of TPC meetings	12 (TPC minutes prepared)	3 (TPC minutes prepared)	12 (TPC minutes prepared)			
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)			
Non Standard Outputs:	36 TMM meetings conducted and 12 TPC meeting conducted	6 TMM meetings and 3 TPC meetings conducted	36 TMM meetings conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 536 Mbale District

Workplan Outputs

<i>US\$ 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

<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: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submit to UBOS	None		Statistical abstract prepared and submit to UBOS, statistical data collected and analysed	
<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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues. Carry out National Housing and population census activities	Carried out National Population and Housing Census activities		HoDs and LLGs staff sensitised on population issues. Prepared population workplan	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,104,653	<i>Non Wage Rec't:</i>	1,197,282	<i>Non Wage Rec't:</i>	3,731
<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	1,104,653	Total	1,197,282	Total	3,731

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored sub county projecets and district	None		Monitored sub county projecets and district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,071	<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>	6,922
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,071	Total	0	Total	6,922

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	179,937
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	179,937

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 536 Mbale District

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)	

10. Planning

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall	Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, , Busoba, Bukonde and Council hall	Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored
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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>	2,309,725	<i>Domestic Dev't</i>	31,887	<i>Domestic Dev't</i>	2,309,727
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,309,725	Total	31,887	Total	2,309,727

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Retooling (office furnitures , curtains, office shelves	Paid for supply of furniture to PDU
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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>	6,923	<i>Domestic Dev't</i>	1,500	<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	6,923	Total	1,500	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Staff salary paid, submitted routine quarterly internal audit reports to the Ministry	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.
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<i>Wage Rec't:</i>	4,764	<i>Wage Rec't:</i>	1,133	<i>Wage Rec't:</i>	4,800
<i>Non Wage Rec't:</i>	5,292	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i>	6,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,056	Total	1,515	Total	10,892

Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below audited (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho	8 (Departments audited at the district headquarters at Malukhu in Mbale Municipality.)	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(Nabumali High sch, Nabumali s.s, Nyondo s.s,
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Vote: 536 Mbale District

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)	
	s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S)		Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Audit findings from the secondary schols compiled into 4 quarterly reports to be submitted to District chairperson, DPAC, OAG, RDC, IGG & P.S MoLG)	08/08/2014 (Quarterly internal audit report submitted to the ministry)		
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Conducted routine audit in 19 sub counties and 1 town council.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	
	<i>Wage Rec't:</i> 30,644	<i>Wage Rec't:</i> 7,353	<i>Wage Rec't:</i> 30,608	
	<i>Non Wage Rec't:</i> 10,904	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,104	
	<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 41,548	Total 8,353	Total 40,712	
	<i>Wage Rec't:</i> 18,968,437	<i>Wage Rec't:</i> 4,918,926	<i>Wage Rec't:</i> 18,968,436	
	<i>Non Wage Rec't:</i> 9,010,110	<i>Non Wage Rec't:</i> 2,697,939	<i>Non Wage Rec't:</i> 7,949,187	
	<i>Domestic Dev't</i> 6,225,112	<i>Domestic Dev't</i> 248,192	<i>Domestic Dev't</i> 5,398,774	
	<i>Donor Dev't</i> 1,362,999	<i>Donor Dev't</i> 169,653	<i>Donor Dev't</i> 1,303,709	
	Total 35,566,658	Total 8,034,710	Total 33,620,108	