

# **Vote: 760** Mbale Municipal Council

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## **Structure of Workplan**

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## **Foreword**

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

**LWANGA EDWARD  
TOWN CLERK,  
MBALE MUNICIPAL LOCAL GOVERNMENT COUNCIL**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	3,869,837	714,067	4,817,053
2a. Discretionary Government Transfers	1,022,556	485,680	1,080,359
2b. Conditional Government Transfers	13,739,637	3,980,056	14,205,254
2c. Other Government Transfers	2,707,948	2,120,576	1,361,282
3. Local Development Grant	243,229	121,614	263,229
<b>Total Revenues</b>	<b>21,583,207</b>	<b>7,421,994</b>	<b>21,727,176</b>

#### Revenue Performance in 2014/15

The Municipal council budget estimates for FY 2014/15 was UGX 21,583,207,000 of which UGX 7,421,994,000 was received in quarter 2 representing 34% of the annual budget. Out of the funds received Local revenue was UGX 714,067,000 (18%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 485,680,000(47%), Conditional Government Transfers 3,980,056,000 (29%) ,LDG was UGX 121,614,000 (50%) , OGT was UGX 2,120,576,000. The receipts in the second quarter were at 34% due to low local revenue collection in the quarter because of the refusal of tax payers to pay tax and also the municipal council did not realize 50% of the conditional grants like staff salaries, Ex-gratia and USMID funding.

#### Planned Revenues for 2015/16

The Municipality budget for FY 2015/16 expects Ushs 21,727,176,000/=, mainly from Central government grants i.e conditional government transfers 14,205,254,000/=[66 %], Other government conditional transfers 1,361,282,000/=[6 %], Discretionary government transfers 5 % i.e U shs. 1,080, 359,000/=[Urban unconditional wage & nonwage], Local Development Grant shs. 263,229,000/= constitute only 1%. It is envisaged that Local revenue is projected to contribute 22% of the total budget(UGX 4,817,053,000). No Donor funding is expected. There is decrease in the receipts for FY 2015/16 as a result of reduction on Other Government Transfers such as (TSUPU) because it ended in FY 2014/15. However local revenue is expected to increase as a result of the completion of the central main market & market vendors who have been resettled and also the anticipated sale of Plots from the NFA forest land..

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,677,265	1,024,527	3,634,031
2 Finance	737,524	247,012	819,575
3 Statutory Bodies	509,824	178,802	734,106
4 Production and Marketing	188,958	6,609	104,567
5 Health	1,199,844	430,838	1,005,505
6 Education	8,396,271	3,343,574	8,185,504
7a Roads and Engineering	6,068,439	1,584,893	6,163,907
7b Water	0	0	0
8 Natural Resources	146,841	26,537	425,849
9 Community Based Services	425,739	251,182	373,257
10 Planning	139,664	53,030	156,959
11 Internal Audit	92,839	32,339	123,916
<b>Grand Total</b>	<b>21,583,207</b>	<b>7,179,341</b>	<b>21,727,176</b>
Wage Rec't:	7,653,752	2,930,633	7,275,080
Non Wage Rec't:	7,068,507	2,629,731	8,143,873
Domestic Dev't	6,860,949	1,618,977	6,308,223
Donor Dev't	0	0	0

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## Executive Summary

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### *Expenditure Performance in 2014/15*

The quarterly allocation to departments was UGX 7,421,994,000(34% of the budget received) .The departments spent a total of UGX 7,103,289,000(96%) at the end of second quarter of which UGX 2,867,706,000(98% of the annual budget) was wages, UGX 2,629,731,000 (99% of the annual budget) was non-wage, UGX 1,605,852,000 (88% of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 97% because works on USMID roads stalled due to delayed design review, health spent 80% and Administration spent 92% because of delays in procurement process to award contracts and evaluate projects.

### *Planned Expenditures for 2015/16*

The planned expenditure in FY 2015/16 will be UGX 21,727,176,000 where by UGX 7,275,080,000 will be spent on staff wages (Education staff, health workers, traditional workers etc.) and this will take 37% , UGX 8,143,873,000 will be spent on non-wage activities taking 37% of the expenditure and UGX 6,308,223,000 will be spent on Development activities taking 25% of the expenditure. The department that will take higher percentage will be Education sector taking 41.0% ( UGX 8,185,504,000), followed by Roads & Engineering with 25.8%( UGX 6,163,907,000) then Administration with 16.9% (UGX 3,634,031,000), health with 5.2% (1,005,505,000), finance with 4.0% (UGX 819,575,000), council with 2.8% (UGX 565,218,000), Community Based Services with 1.7% (UGX 373,257,000), Natural Resources with 1.0% (UGX 425,849,000), planning unit with 0.8%( UGX 156,959,000) lastly Audit with 0.6% and production with 0.2%. There is silent increase in allocation to some departments because of increase in local revenue allocation

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>3,869,837</b>	<b>714,067</b>	<b>4,817,053</b>
Advertisements/Billboards	120,000	21,154	150,000
Park Fees	1,323,769	258,617	1,074,733
Other Fees and Charges	82,613	41,437	119,761
Occupational Permits	4,525	1,847	5,575
Miscellaneous	6,611	89,297	13,910
Market/Gate Charges	628,340	30,890	1,026,060
Property related Duties/Fees	728,279	51,389	1,200,000
Local Hotel Tax	146,000	18,200	103,800
Local Service Tax	116,832	61,614	104,832
Land Fees	384,720	70,715	414,118
Inspection Fees	22,100	12,500	27,350
Business licences	214,899	33,882	220,456
Application Fees	7,240	2,476	6,963
Animal & Crop Husbandry related levies	49,680	7,500	43,200
Agency Fees		145	5,000
Lock-up Fees		0	62,000
Sale of (Produced) Government Properties/assets		0	205,502
Public Health Licences	7,100	3,632	7,525
Rent & rates-produced assets-from private entities	4,200	0	1,501
Refuse collection charges/Public convenience	6,581	1,990	6,520
Registration of Businesses	8,960	4,765	11,225
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,387	2,017	7,022
<b>2a. Discretionary Government Transfers</b>	<b>1,022,556</b>	<b>485,680</b>	<b>1,080,359</b>
Urban Unconditional Grant - Non Wage	339,311	169,656	315,747
Transfer of Urban Unconditional Grant - Wage	683,245	316,024	764,612
<b>2b. Conditional Government Transfers</b>	<b>13,739,637</b>	<b>3,980,056</b>	<b>14,205,254</b>
Conditional Grant to PAF monitoring	26,920	13,460	26,586
Conditional Grant to Functional Adult Lit	4,131	2,066	4,131
Conditional Grant to PHC - development	69,254	34,626	14,489
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,826	54,000	80,593
Conditional Grant to Community Devt Assistants Non Wage	1,046	524	1,046
Conditional Grant to SFG	202,522	101,262	202,374
Conditional Grant to PHC- Non wage	50,741	28,502	58,981
Conditional Grant to PHC Salaries	912,755	339,084	892,588
Conditional Grant to Primary Education	221,190	100,845	226,157
Conditional Grant to Primary Salaries	3,112,685	1,376,406	2,959,234
Conditional Grant to Public Libraries	86,603	43,302	19,016
Conditional Grant to Secondary Education	1,790,217	895,678	1,937,805
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to Secondary Salaries	2,573,469	751,718	2,415,191
Roads Rehabilitation Grant	137,738	68,868	137,738
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	39,730	14,976	38,938
Conditional transfers to School Inspection Grant	17,783	8,879	20,654
Conditional transfers to Special Grant for PWDs	7,867	3,934	7,867

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Uganda Support to Municipal Infrastructure Development (USMID)	4,053,399	0	4,768,482
Conditional Grant to Tertiary Salaries	331,867	137,436	204,517
Conditional Grant to Women Youth and Disability Grant	3,768	1,884	3,768
Pension and Gratuity for Local Governments		0	155,620
Pension for Teachers		0	9,268
<b>2c. Other Government Transfers</b>	<b>2,707,948</b>	<b>2,120,576</b>	<b>1,361,282</b>
Un spent USMID(MDG)	851,963	851,963	
Un spent USMID(CBG)	404,493	404,493	
Un spent TSUPU	166,703	166,703	
Un spent SFG	7,912	7,912	
Primary Leaving Exams Grant [PLE] from UNEB	3,509	0	4,555
Uganda Road Fund	1,256,727	672,864	1,256,727
Un spent PHC	16,641	16,641	
Other Transfers from Central Government [Youth Livelihood Programme] Fund- YLP		0	100,000
<b>3. Local Development Grant</b>	<b>243,229</b>	<b>121,614</b>	<b>263,229</b>
LGMSD (Former LGDP)	243,229	121,614	263,229
<b>Total Revenues</b>	<b>21,583,207</b>	<b>7,421,994</b>	<b>21,727,176</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

In the second quarter of the FY 2014/15 the Municipal council received UGX 714,067,000 from locally raised revenue representing 18% of the quarter budget both by the 3 divisions and Municipal council. The municipality did not realise 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 Second quarter of the FY 2014/15 the Municipality received UGX 6,405,953,000 from central government transfer representing 47% of the annual budget. The receipts were at 47% because not all the conditional grants from central government transfers were realized at 100% as planned especially staff salaries, USMID and UPE capitation grants.

#### (iii) Donor Funding

No donor funding planned and realized.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The expected local revenue for FY 2015/2016 for the municipality is UGX 4,817,053,000 from all local revenue sources such as park fees, property rate tax, local service tax, hotel taxes among others of which 50% will be transferred to 3 Divisions of Wanale, Northern & Industrial Councils as Locally raised revenue for Development from 29 revenue sources. The increase in local revenue because the municipality is expecting more money from the Mbale central market and property rates arrears from the current valuation roll 2015.

#### (ii) Central Government Transfers

The Municipality expects Ushs 16,910,123,000/=-, mainly from Central government grants i.e conditional government transfers 14,205,254,000/=-, Other government conditional transfers 1,361,282,000/=-, Discretionary government transfers Ushs 1,080,359,000/=-[Urban unconditional wage & nonwage], Local Development Grant shs. 263,229,000/=- constituting.

#### (iii) Donor Funding

No Donor funding is expected 2015/16

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,432,238	612,106	2,948,592
Urban Unconditional Grant - Non Wage	51,324	56,132	30,665
Conditional Grant to PAF monitoring	8,304	4,100	8,304
Multi-Sectoral Transfers to LLGs	1,859,918	337,085	2,304,623
Transfer of Urban Unconditional Grant - Wage	269,743	114,506	350,913
Locally Raised Revenues	242,948	100,284	254,086
<i>Development Revenues</i>	1,245,027	491,851	685,439
Uganda Support to Municipal Infrastructure Developn	468,705	0	474,376
LGMSD (Former LGDP)	81,778	41,333	31,778
Locally Raised Revenues	27,000	13,800	20,000
Multi-Sectoral Transfers to LLGs	263,050	32,224	159,285
Unspent balances – Other Government Transfers	404,493	404,493	
<b>Total Revenues</b>	<b>3,677,265</b>	<b>1,103,957</b>	<b>3,634,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,432,238	709,563	2,948,592
Wage	269,743	180,496	350,913
Non Wage	2,162,495	529,067	2,597,679
<i>Development Expenditure</i>	1,245,027	444,552	685,439
Domestic Development	1,245,027	444,552	685,439
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,677,265</b>	<b>1,154,115</b>	<b>3,634,031</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration department plans to receive and spend UGX 3,552,663,000 in the FY 2015/16 from Government transfers and Local Revenue. Out of the funds expected UGX 2,867,225,000 will be spent on recurrent activities which includes staff wages, pay roll printing and Multi sectoral transfers to 3 divisions, whereas UGX 685,439,000 will be CBG (LGMSD/USMID) and local revenue development and this will be spent on staff trainings and the 3 divisions. There is decline in IPFs to 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 December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	3,677,265	1,024,527	3,634,031
<b>Cost of Workplan (UShs '000):</b>	<b>3,677,265</b>	<b>1,024,527</b>	<b>3,634,031</b>

#### Planned Outputs for 2015/16

Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property

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## *Workplan 1a: Administration*

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

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

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

### *1. Under staffing*

The department is under staffed, there is a need to recruit more staff for better service delivery

### *2. Human Resources Management Gaps*

The quality of staff require more capacity building in report writing skills, handling appraisals and accounting for daily transactions.

### *3. Infrastructure inadequate and strained*

Most of the existing office accomodation infrastructure is old and dilapidated, requires total overhaul/reconstruction.

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Administration***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
CR/M 10204	Sakwa Anthony	Office Attendant	U8U	209,859	2,518,308
CR/M/10201	Egaru Joseph	Assistant Law Enforceme	U8U	424,253	5,091,036
CR/M/10305	Ayoo Joyce Mary	Assistant Law Enforceme	U8U	424,253	5,091,036
CR/M/10271	kalinaki Tiifu	Assistant Law Enforceme	U8U	479,759	5,757,108
CR/M/10266	Khainza Junique	Assistant Law Enforceme	U8U	386,972	4,643,664
CR/M/10277	Wobuya Dennis Joseph	Assistant Law Enforceme	U8U	386,972	4,643,664
CR/M/10258	Ludigo Ronald	Assistant Law Enforceme	U8U	386,972	4,643,664
CR/M/10214	Senyuku Aloysius	Office Attendant	U8U	237,069	2,844,828
CR/M/10261	Wasagami Micheal	Assistant Law Enforceme	U8U	424,253	5,091,036
CR/M/10249	Doweri Nicholas Kevin	Stores Assistant	U7U	361,867	4,342,404
CR/M/10250	Walwema Evelyn Harriet	Town Agent	U7U	276,989	3,323,868



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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10335	Nabwire Erina	Town Agent	U7U	268,143	3,217,716
CR/M/10165	Watenga Fred	Town Agent	U7U	283,913	3,406,956
CR/M/10332	Kalenda Sarah	Stenographer Secretary	U5L	472,079	5,664,948
CR/M/10023	Wanyera Jackline	Assistant Records Officer	U5L	347,302	4,167,624
CR/M/10036	Nambozo Irene	Assistant Records Officer	U5L	340,282	4,083,384
CR/M/10044	Kimono Grace Mupalya	Stenographer Secretary	U5L	472,079	5,664,948
CR/M/10307	Wanyisi Joseph	Senior Law Enforcement	U5U	479,759	5,757,108
CR/M/10300	Kutosi James Natsami	Information Officer	U4L	744,866	8,938,392
CR/M/10347	Wambedde Robert	Senior Assistant Town Cl	U3L	979,805	11,757,660
CR/M/10302	Namonyo Dan Charles	Senior Human Resource	U3L	943,991	11,327,892
CR/M/10182	Waniaye Khatuli Kenneth	Deputy Town Clerk	U2L	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,266,604</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10264	Khisa Micheal	Assistant Law Enforceme	U8U	365,881	4,390,572
CR/M/10268	Odong Gilbert	Assistant Law Enforceme	U8U	365,881	4,390,572
CR/M/10257	Meya Rogers	Assistant Law Enforceme	U8U	352,644	4,231,728
CR/M/10274	Lulonde Fred	Assistant Law Enforceme	U8U	479,759	5,757,108
CR/M/10255	Mugwa Arthur Robert	Town Agent	U7U	276,989	3,323,868
CR/M/10169	Kusolo Moses Wanditi	Town Agent	U7U	753,862	9,046,344
CR/M/10336	Wetaka Charles	Town Agent	U7U	289,361	3,472,332
CR/M/10167	Mwangale Waneloba	Town Agent	U7U	289,361	3,472,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,084,856</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10262	Akol Stephen	Assistant Law Enforceme	U8U	424,253	5,091,036
CR/M/10278	Bulage Winfred	Assistant Law Enforceme	U8U	386,972	4,643,664

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10304	Ojiambo Micheal	Assistant Law Enforceme	U8U	479,759	5,757,108
CR/M/10273	Wakou Micheal	Assistant Law Enforceme	U8U	352,644	4,231,728
CR/M/10251	Wazemwa Sarah	Town Agent	U7U	284,417	3,413,004
CR/M/10252	Seera Fridah	Town Agent	U7U	268,143	3,217,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,354,256</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>196,705,716</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	475,724	248,712	687,575
Conditional Grant to PAF monitoring	3,328	2,284	2,994
Locally Raised Revenues	179,065	75,042	405,438
Urban Unconditional Grant - Non Wage	49,851	46,605	39,490
Transfer of Urban Unconditional Grant - Wage	150,984	76,697	150,984
Multi-Sectoral Transfers to LLGs	92,496	48,083	88,669
<i>Development Revenues</i>	261,800	11,000	132,000
Locally Raised Revenues	261,800	11,000	132,000
<b>Total Revenues</b>	<b>737,524</b>	<b>259,712</b>	<b>819,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	475,724	337,232	687,575
Wage	150,984	122,021	150,984
Non Wage	324,740	215,211	536,591
<i>Development Expenditure</i>	261,800	11,000	132,000
Domestic Development	261,800	11,000	132,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>737,524</b>	<b>348,232</b>	<b>819,575</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department plans to receive and spend a total of UGX 819,575,000. Out of the funds expected UGX 687,575,000 will be recurrent revenues including staff wages of UGX 150,984,000, Multi sectoral Transfers to LLGs non wage will be UGX 88,669,000 and UGX 132,000,000 local revenue on Domestic Development for servicing the Housing Finance Loan. There is an increase in the receipts due to increase in local revenue allocations to the department 2015/16.

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

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

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## Workplan 2: Finance

	outputs	End December	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/05/2015	31/07/2015	31/05/2016
Value of LG service tax collection	116832000	62062175	116832000
Value of Hotel Tax Collected	146000000	39065710	146000000
Value of Other Local Revenue Collections	3869837049	1061829453	4869837049
Date of Approval of the Annual Workplan to the Council	15/02/2015	31/05/2015	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/05/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2015
	<b>Function Cost (US\$ '000)</b>	<b>737,524</b>	<b>247,012</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>737,524</b>	<b>247,012</b>
			<b>819,575</b>
			<b>819,575</b>

### Planned Outputs for 2015/16

The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees. Quarterly reports on finance management and audit queries submitted and discussed. Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council. Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments. Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity. Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016, Housing Finance Bank loan Serviced.

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

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

#### 1. Court/ Litigation cases awarded costs as Creditors

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

#### 2. Policy on of Property Rates Tax Collection

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

#### 3. Staff connivance

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10108	Nafuna Harriet Sylvia	Office Attendant	U8U	237,069	2,844,828
CR/M/10068	Nafuna Martina	Accounts Assistant	U7U	377,781	4,533,372

# Vote: 760 Mbale Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10338	Nawire Lydia	Accounts Assistant	U7U	340,282	4,083,384
CR/M/10042	Kiganda Tabitha Balisanyuk	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/10067	Wambazu Godfrey	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/M/10070	Kitutu Robert Namunyala	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10016	Muyobo Sam	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10329	Wafela Julius Mayeku	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/M/10318	Musamali Alfred	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/M/10321	Kharono Lornah	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/M/10060	Mwambu Fred Herbert	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10062	Wamembo Joseph Mulako	Accountant	U4U	892,574	10,710,888
CR/M/10055	Malomo Michael	Senior Accountant	U3U	1,100,402	13,204,824
CR/M/10315	Nakhaima Robert	Senior Accountant	U3U	1,070,502	12,846,024
CR/M/10348	Mabala Richard Michael	Principal Finance Officer	U2U	1,353,136	16,237,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,382,988</b>

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10337	Gidudu Steven	Accounts Assistant	U7U	316,393	3,796,716
CR/M/10339	Mukoya Norah	Accounts Assistant	U7U	316,393	3,796,716
CR/M/10166	Kongo Amos Mayoka	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/M/10253	Khwaka Agnes	Accountant	U4U	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,244,704</b>

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10066	Wamusi Haruna	Accounts Assistant	U7U	354,493	4,253,916
CR/M/10135	Wamaniala Isaac Tom	Accountant	U4U	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,964,804</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>154,592,496</b>

# Vote: 760 Mbale Municipal Council

## Workplan 2: Finance

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	479,824	178,845	734,106
Pension and Gratuity for Local Governments			155,620
Conditional transfers to Councillors allowances and E:	79,826	54,000	80,593
Conditional transfers to Salary and Gratuity for LG ele	39,730	14,976	38,938
Locally Raised Revenues	328,397	87,527	412,638
Urban Unconditional Grant - Non Wage	23,329	18,836	28,509
Pension for Teachers			9,268
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
Conditional Grant to PAF monitoring	3,328	900	3,328
<i>Development Revenues</i>	30,000	0	
Locally Raised Revenues	30,000	0	
<b>Total Revenues</b>	<b>509,824</b>	<b>178,845</b>	<b>734,106</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	479,824	249,972	734,106
Wage	39,730	22,464	38,938
Non Wage	440,093	227,508	695,168
<i>Development Expenditure</i>	30,000	9,036	0
Domestic Development	30,000	9,036	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>509,824</b>	<b>259,008</b>	<b>734,106</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies sector plans to receive and spend UGX 569,218,000 in the FY 2015/16 from central government transfers such as unconditional grant nonwage, salary & gratuity for political elected leaders, councillors allowances [Ex- gratia] and local revenue. There is an increase in the receipts compared to the previous year due to increase in local revenue allocations to the department which the municipality is expecting to collect.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	74	20
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	2	2	2
<b>Function Cost (UShs '000)</b>	<b>509,824</b>	<b>178,802</b>	<b>734,106</b>
<b>Cost of Workplan (UShs '000):</b>	<b>509,824</b>	<b>178,802</b>	<b>734,106</b>

### Planned Outputs for 2015/16

# Vote: 760 Mbale Municipal Council

## Workplan 3: Statutory Bodies

Salary paid, Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services, Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements, Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments. 4 sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on file. 20 Land Applications [Registration, Renewal, Lease Extension cleared] 4 Urban Physical Planning Committee/District Land Board Meetings held. 12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, newspaper, staff welfare

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

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

### 1. Poor Contract Management

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

### 2. Financing of Statutory Bodies

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

### 3. Policy Shifts in Procurements

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10327	Stuma Fredricks	Senior Procurement Officer	U3U	1,070,502	12,846,024
CR/M/	Namutamba Zanubia	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/M/	Massa Musa	Municipal Division Chair	POLITIC	312,000	3,744,000
CR/M/	Mafabi Mutwalibi Zandya	Municipal Mayor	POLITIC	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,310,024</b>

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/	Mafabi Sezi	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10314	Busiku Martin Aggrey	Clerk to Council/Senior	U3L	902,612	10,831,344
CR/M/	Wandugwa Suleiman	Municipal Division Chair	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,575,344</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>53,629,368</b>

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	188,958	6,609	54,567
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Locally Raised Revenues	161,492	665	22,743
Urban Unconditional Grant - Non Wage	4,666	0	4,936
Transfer of Urban Unconditional Grant - Wage	11,887	5,944	11,887
<i>Development Revenues</i>		0	50,000
Locally Raised Revenues		0	50,000
<b>Total Revenues</b>	<b>188,958</b>	<b>6,609</b>	<b>104,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	188,958	10,035	54,567
Wage	11,887	8,915	11,887
Non Wage	177,071	1,120	42,680
<i>Development Expenditure</i>	0	0	50,000
Domestic Development	0	0	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,958</b>	<b>10,035</b>	<b>104,567</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department expects to receive and spend a total of UGX 104,567,000 and this expected to be all recurrent revenues from sources such as local revenue, urban non wage, agric extension workers salary. There is an decrease in revenue receipts to the sector compared to the previous year as a result of reduction of local revenue allocation to department and no grant to sector for capital development.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 760 Mbale Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	<i>10,913</i>	<i>0</i>	<i>0</i>
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>4,456</i>	<i>0</i>	<i>24,565</i>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	6		6
No. of trade sensitisation meetings organised at the district/Municipal Council	8		8
No of businesses inspected for compliance to the law	400		400
No of businesses issued with trade licenses	12000		12000
<i>Function Cost (US\$ '000)</i>	<i>173,589</i>	<i>6,609</i>	<i>80,002</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>188,958</b>	<b>6,609</b>	<b>104,567</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Manpower gaps

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

#### 2. Funding gaps

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

#### 3. Lack of political will

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10054	Soddo Paul	Senior Commercial Officer	U3L	990,589	11,887,068



# Vote: 760 Mbale Municipal Council

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>11,887,068</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,053,949	376,007	986,017
Conditional Grant to PHC- Non wage	50,741	28,502	58,981
Conditional Grant to PHC Salaries	912,755	339,084	892,588
Urban Unconditional Grant - Non Wage	6,999	0	7,404
Locally Raised Revenues	83,454	8,421	27,043
<i>Development Revenues</i>	145,895	72,467	19,489
Conditional Grant to PHC - development	69,254	34,626	14,489
LGMSD (Former LGDP)	30,000	21,199	0
Locally Raised Revenues	30,000	0	5,000
Unspent balances – Other Government Transfers	16,641	16,641	
<b>Total Revenues</b>	<b>1,199,844</b>	<b>448,473</b>	<b>1,005,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,053,949	591,510	986,017
Wage	912,755	537,260	892,588
Non Wage	141,194	54,250	93,428
<i>Development Expenditure</i>	145,895	54,831	19,489
Domestic Development	145,895	54,831	19,489
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,199,844</b>	<b>646,341</b>	<b>1,005,505</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the health department expects to realize and spend a total of UGX 1,005,505, 000/=. The funds are expected to come from PHC Nonwage recurrent UGX. 59,146,824/=-, PHC wage UGX 892,588,000/=- Urban Unconditional nonwage UGX 7, 404,000/=- and Locally raised UGX 27,043,000/=-. Out of the funds expected UGX 986,017,000 will be recurrent revenues including staff wages and UGX 19,489,000 will be development revenue. There is reduction in the receipts is due to reduction in PHC Development and wage allocations to sector 2015/16 without corresponding explanations from the line Ministry and MFPED.

### (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 December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of trained health workers in health centers	105	105	119
No. of trained health related training sessions held.	4	1	5
Number of outpatients that visited the Govt. health facilities.	90000	27500	130000
Number of inpatients that visited the Govt. health facilities.	1500	350	3500
No. and proportion of deliveries conducted in the Govt. health facilities	3240	500	2500
%age of approved posts filled with qualified health workers	77	77	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	99
No. of children immunized with Pentavalent vaccine	14678	5478	15000
No of healthcentres rehabilitated	1	1	
No of maternity wards constructed	1	1	
Value of medical equipment procured	24	4	14254000
No. of Health unit Management user committees trained (PRDP)	0	0	00
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	45309846	97239386
Value of health supplies and medicines delivered to health facilities by NMS	97239386	24309846	97239386
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	5
<b>Function Cost (UShs '000)</b>	<b>1,199,844</b>	<b>430,838</b>	<b>1,005,505</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,199,844</b>	<b>430,838</b>	<b>1,005,505</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Rural Urban Migration

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

#### 2. Deteriorating Health infrastructure

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

#### 3. Inadequate medical equipment

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

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

### Staff Lists and Wage Estimates

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

##### Cost Centre : Malukhu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10284	Kadondo Joyce	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10283	Kadyama Mike	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10293	Kakai Mary Lusweti	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10282	Damale Zubairi	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10244	Nakayenze Dorah	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10208	Muduwa Grace Kisombo	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10216	Emulu Samuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10220	Mugidde Beth	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10197	Wasike Robert	Enrolled Nurse	U7U	880,083	10,560,996
CR/M/10241	Nalule Joyce	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
CR/M/10082	Lunyolo Jenipher	Health Assistant	U7U	570,949	6,851,388
CR/M/10370	Nabwire Emilly	Health Information Assist	U7U	557,633	6,691,596
CR/M/10401	Kamuli Peter	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10368	Isiga Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10400	Namuyimba Khasifa	Nursing Officer (Psychiat	U5Sc	898,340	10,780,080
CR/M/10207	Nabwire Beatrice	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
CR/M/10362	Mairu Mary Justine	Nursing Officer (Midwife	U5Sc	898,340	10,780,080
CR/M/10221	Okech Samuel	Laboratory Technician	U5Sc	937,360	11,248,320
CR/M/10245	Namonyo W. Thomas	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,650,088</b>

##### Cost Centre : Health Municipal headquaters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10189	Walyaula Robert	Health Assistant	U7U	574,104	6,889,248
CR/M/10387	Pinyoloya Dickson Ouma	Assistant Entomological	U5U	753,862	9,046,344
CR/M/10076	Wamboga Paul Wamono	Principal Health Inspecto	U3Sc	1,547,935	18,575,220
CR/M/10388	Odongo Musa	Principal Medical Officer	U2Sc	1,898,634	22,783,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,294,420</b>

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

### Cost Centre : Namatala HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10279	Wambi Geoffrey	Porter	U8L	277,660	3,331,920
CR/M/10288	Anuso Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10286	Kakai Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10226	Muzaale Hellen	Enrolled Nurse	U7U	799,934	9,599,208
CR/M/10089	Wamimbi Esther	Records Assistant	U7U	424,253	5,091,036
CR/M/10222	Wesonga Joseph	Enrolled Psychiatric Nurs	U7U	564,243	6,770,916
CR/M/10187	Nakitende Tegalema Sylvia	Enrolled Nurse	U7U	799,934	9,599,208
CR/M/10205	Babirye Agnes	Enrolled Midwife	U7U	498,243	5,978,916
CR/M/10246	Apio Scovia Abigail	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10358	Wangisi Robert Daniel	Accounts Assistant	U7U	316,393	3,796,716
CR/M/10228	Simboyi Wesamoyo Robert	Laboratory Assistant	U7U	570,949	6,851,388
CR/M/10206	Dawa Kasifa	Enrolled Midwife	U7U	564,243	6,770,916
CR/M/10375	Seera Barbara	Stores Assistant	U6L	460,868	5,530,416
CR/M/10379	Tusiime Immaculate	Public Health Dental Offi	U5Sc	557,633	6,691,596
CR/M/10193	Nasimu Lunyoro	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/M/10372	Mugide Rachael	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/M/10231	Matselele Simon	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10363	Nagudi Zowena	Assistant Health Educat	U5Sc	911,089	10,933,068
CR/M/10369	Nuwagaba Brighton	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10191	Naizuli Ketty	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10380	Simiyu Gentry	Dispenser	U5Sc	911,092	10,933,104
CR/M/10365	Dr. Katungi Tomson Mabare	Medical Officer	U4Sc	2,820,107	33,841,284
CR/M/10356	Kagoye Beatrice	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/M/10077	Paul Waniale Wabuyi	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>222,597,192</b>

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

### Cost Centre : Mbale Municipal HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10247	Katami Junike	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10287	Nabende Julius	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10373	Atwine Jude	Enrolled Midwife	U7U	626,730	7,520,760

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

### Cost Centre : Mbale Municipal HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10186	Bukosela Scola	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10183	Okou Jacob Otiba	Laboratory Assistant	U7U	495,629	5,947,548
CR/M/10229	Ariebe Simon	Enrolled Nurse	U7U	799,934	9,599,208
CR/M/10219	Busingye Ruth	Enrolled Midwife	U7U	556,633	6,679,596
CR/M/10366	Wana Ronald	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10196	Naula Zungu Catherine	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10225	Mutonyi Betty	Health Assistant	U7U	718,579	8,622,948
CR/M/10240	Amina Ali	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10386	Awino Rebecca Oduny	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/M/10224	Mulowoza Olivia	Nursing Officer (Nursing)	U5Sc	911,089	10,933,068
CR/M/10080	Tushabe Margaret Wambede	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,382,940</b>

### Cost Centre : Municipal Mortuary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10119	Nambafu Richard	Mortuary Attendant	U8U	284,767	3,417,204
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,417,204</b>

### Cost Centre : Namakwekwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10285	Mugide Ketty	Porter	U8L	277,660	3,331,920
CR/M/10306	Wasike Irene	Nursing Assistant	U8U	564,138	6,769,656
CR/M/10248	Masaba Rose Josephine	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10291	Nafuna Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10377	Nakamate Barbara Ann	Health Information Assist	U7U	557,633	6,691,596
CR/M/10217	Masibo Justine Esther	Enrolled Nurse	U7U	570,949	6,851,388
CR/M/10364	Gimono Sikola	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10360	Nambozo Wataba Sarah	Health Assistant	U7U	557,633	6,691,596
CR/M/10230	Serwanja Fredrick	Enrolled Nurse	U7U	810,712	9,728,544
CR/M/10223	Apio Martha	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10382	Namasobo Zaituni	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10078	Akello Scholarstic	Health Assistant	U7U	570,949	6,851,388

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

### Cost Centre : Namakwekwe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10292	Nambobi Irene	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10367	Wazemwa Zaina	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/M/10234	Manake Edith	Nursing Officer (Midwife)	U5Sc	753,862	9,046,344
CR/M/10198	Onyango Bournventure	Laboratory Technician	U5Sc	810,712	9,728,544
CR/M/10359	Nadunga Mary	Health Inspector	U5Sc	779,711	9,356,532
CR/M/10210	Nyongesa Edward Juma	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10174	Kuttisa Annet	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,887,900</b>

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

### Cost Centre : Busamaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10295	Adikin Annosciata	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10287	Otwau Nicholas	Nursing Assistant	U8U	299,859	3,598,308
CR/M/10237	Akera Hope Harriet	Enrolled Midwife	U7U	557,533	6,690,396
CR/M/10378	Mudondo Deborah	Enrolled Midwife	U7U	557,533	6,690,396
CR/M/10243	Ogwang Amos	Enrolled Nurse	U7U	557,533	6,690,396
CR/M/10403	Wekoye Paul	Enrolled Nurse	U7U	491,636	5,899,632
CR/M/10361	Laker Concy	Health Assistant	U7U	557,633	6,691,596
CR/M/10374	Aziz Zandya	Health Assistant	U7U	557,633	6,691,596
CR/M/10383	Mabangi Sarah	Health Information Assist	U7U	557,633	6,691,596
CR/M/10357	Kakati Richard	Laboratory Assistant	U7U	416,255	4,995,060
CR/M/10188	Nekesa Simiyu Brigid	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/M/10190	Okiring John Michael	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/M/10194	Samanya R. Marrie	Clinical Officer	U5Sc	898,337	10,780,044
CR/M/10355	Kitui Juliet	Health Inspector	U5Sc	867,939	10,415,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,460,960</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>784,690,704</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,155,836	3,293,421	7,933,130
Urban Unconditional Grant - Non Wage	26,662	0	27,150
Conditional Grant to Secondary Salaries	2,573,469	751,718	2,415,191
Conditional Grant to Secondary Education	1,790,217	895,678	1,937,805
Locally Raised Revenues	43,388	6,230	107,801
Other Transfers from Central Government	3,509	3,742	4,555
Transfer of Urban Unconditional Grant - Wage	30,067	12,487	30,067
Unspent balances – Locally Raised Revenues	5,000	0	
Conditional transfers to School Inspection Grant	17,783	8,879	20,654
Conditional Grant to Tertiary Salaries	331,867	137,436	204,517
Conditional Grant to Primary Education	221,190	100,845	226,157
Conditional Grant to Primary Salaries	3,112,685	1,376,406	2,959,234
<i>Development Revenues</i>	240,434	109,987	252,374
Conditional Grant to SFG	202,522	101,262	202,374
Locally Raised Revenues	30,000	0	50,000
Unspent balances – Other Government Transfers	7,912	8,725	
<b>Total Revenues</b>	<b>8,396,271</b>	<b>3,403,408</b>	<b>8,185,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,155,836	5,225,267	7,933,130
Wage	6,048,088	3,709,110	5,609,009
Non Wage	2,107,748	1,516,158	2,324,121
<i>Development Expenditure</i>	240,434	55,191	252,374
Domestic Development	240,434	55,191	252,374
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,396,271</b>	<b>5,280,458</b>	<b>8,185,504</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the sector plans to receive and spend a total of UGX 8,185,504,000. Of these funds UGX 7,933,130,000 will cater for recurrent activities while UGX 252,374,000 will be for development activities, including Local revenues. The recurrent revenue include staff wages in educational institutions, UPE grant to cater for primary school activities, USE grant, school inspections Grant and MEO's operational costs, UNEB-PLF funds, district non wage and local revenue. Domestic Development revenues will comprise SFG/PRDP and local revenue meant for Purchase of Land for Mayor Mbale P/S Expansion.

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

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

Function: 0781 Pre-Primary and Primary Education

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools receiving furniture	2	0	
No. of teachers paid salaries	491	538	491
No. of qualified primary teachers	491	538	491
No. of pupils enrolled in UPE	27261	23687	23867
No. of student drop-outs	28	30	28
No. of Students passing in grade one	830	716	830
No. of pupils sitting PLE	2680	2730	2680
No. of classrooms constructed in UPE	6	0	2
No. of classrooms rehabilitated in UPE (PRDP)	0	0	2
No. of latrine stances constructed		0	2
No. of latrine stances rehabilitated (PRDP)		0	3
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>3,580,911</b>	<b>1,532,442</b>	<b>3,401,793</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	269	310	269
No. of students passing O level	11000	1003	11000
No. of students sitting O level	15000	2768	15000
No. of students enrolled in USE	1211	11222	11122
<b>Function Cost (US\$ '000)</b>	<b>4,370,231</b>	<b>1,647,395</b>	<b>4,360,010</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	57	71	57
No. of students in tertiary education	230	930	230
<b>Function Cost (US\$ '000)</b>	<b>331,867</b>	<b>137,436</b>	<b>204,517</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	60	87	60
No. of secondary schools inspected in quarter	22	20	22
No. of tertiary institutions inspected in quarter		4	3
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>113,261</b>	<b>26,301</b>	<b>216,184</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		1	1
No. of children accessing SNE facilities		37	57
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,396,271</b>	<b>3,343,574</b>	<b>8,185,504</b>

### Planned Outputs for 2015/16

PLE exams supervised, staff trained in skills development, 523 Teachers paid salaries in 28 UPE Primary Schools, 2 Classroom block constructed in Buyonjo P/S, Classroom blocks renovated at 2 schools [Nkoma & Boma P/S], Water borne toilets constructed at 2 Schools [Buyonjo and Yoweri Museveni P/S] Water borne toilets renovated at 3 Primary Schools [Mbale Police, Gangama and North Road P/S], 269 Teaching and non teaching staff paid salaries, 57 Tertiary education instructors paid salaries, 3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, 60 Primary schools inspected, 22 Secondary schools inspected, 3 Tertiary institutions inspected in quarter, Participation in Sports & games Activities at Local & National levels enhanced [Preliminaries, Zonal, Divisional, Interdivisional, Regional & National competitions held]



# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

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

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

### 1. Poor attitude by the community

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

### 2. Limited Managerial skills from Headteachers & Deputies

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

### 3. Inadequate instructional materials to effectively deliver outputs.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Doko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0289	Ajilongo Deborah	Education Assistant	U7U	424,676	5,096,112
EDU/M/0286	Acham Cecilia	Education Assistant	U7U	467,685	5,612,220
EDU/M/0293	Daya Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/M/0292	Akurut Doreen	Education Assistant	U7U	424,676	5,096,112
EDU/M/0297	Manashe Rebecca	Education Assistant	U7U	408,135	4,897,620
EDU/M/0291	Kanyago Irene	Education Assistant	U7U	413,116	4,957,392
EDU/M/0285	Langalanga Ahab Koire	Education Assistant	U7U	467,685	5,612,220
EDU/M/0288	Serwajji Kennedy	Education Assistant	U7U	424,676	5,096,112
EDU/M/0298	Namugude Fatuma	Education Assistant	U7U	467,685	5,612,220
EDU/M/0287	Nagudi Juliet	Education Assistant	U7U	408,135	4,897,620
EDU/M/0295	Werishe George M.	Education Assistant	U7U	467,685	5,612,220
EDU/M/0290	Naula Annah	Education Assistant	U7U	431,309	5,175,708
EDU/M/0294	Napokoli Irene	Education Assistant	U7U	467,685	5,612,220
EDU/M/0296	Amongin Dorothy	Education Assistant	U7U	467,685	5,612,220
EDU/M/0501	Ulyeni Dison	Education Assistant	U7U	467,685	5,612,220
EDU/M/0299	Nampindhi Joy Rachael	Education Assistant	U7U	408,135	4,897,620
EDU/M/0284	Eswapu Charles	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0283	Wachagi Margaret	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,053,484</b>

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : ELGON Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0164	Nafula Rose Were	Education Assistant	U7U	467,685	5,612,220
EDU/M/0165	Kizire Twawiya	Education Assistant	U7U	408,135	4,897,620
EDU/M/0162	Lubango Hellen	Education Assistant	U7U	408,135	4,897,620
EDU/M/0166	Nanduga Aisha	Education Assistant	U7U	408,135	4,897,620
EDU/M/0167	Kakai Caro	Education Assistant	U7U	408,135	4,897,620
EDU/M/0163	Seera Nusula	Education Assistant	U7U	459,574	5,514,888
EDU/M/0168	Kantono Martha	Education Assistant	U7U	408,135	4,897,620
EDU/M/0161	Watenga Simon Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,959,016</b>

### Cost Centre : MALUKU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0155	Nambozo Mwajuma	Education Assistant	U7U	467,685	5,612,220
EDU/M/0154	Mukhaye Cate	Education Assistant	U7U	467,685	5,612,220
EDU/M/0159	Wegosasa Betty	Education Assistant	U7U	467,685	5,612,220
EDU/M/0157	Nabumati Maurine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0153	Tikola Christine	Education Assistant	U7U	452,247	5,426,964
EDU/M/0160	Lubega Matovu Robert	Education Assistant	U7U	408,135	4,897,620
EDU/M/0152	Manake Janet	Education Assistant	U7U	482,695	5,792,340
EDU/M/0156	Mabonga Rachael	Education Assistant	U7U	408,135	4,897,620
EDU/M/0158	Nangaka Moses Emman	Education Assistant	U7U	408,135	4,897,620
EDU/M/0151	Lunyolo Musimbi Phoebe	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/M/0150	Washiwala Martin Fredrick	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,522,712</b>

### Cost Centre : Mbale Municipality Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	WAKUBE TITUS FRED	Askari	U8L	187,660	2,251,920
0	MUKHOLI EMMANUEL	Askari	U8L	187,660	2,251,920
0	LOOKI MWAYI MATHIA	Driver	U8U	209,859	2,518,308
0	MWANIKA MOSES	Cook	U8U	187,660	2,251,920
0	APIO ROSEMARY	Waiter/Waitress	U8U	187,660	2,251,920

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale Municipality Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	EDWEU WILLIAM	Trial Teacher	U7L	268,143	3,217,716
0	ONYANGO NATHAN	Workshop Attendant	U7U	289,361	3,472,332
0	ETOMET JOSHUA	Workshop Attendant	U7U	289,361	3,472,332
0	KALUBA LILIAN	Enrolled Nurse	U7U	512,668	6,152,016
0	WEKYENERA FRANCIS	Workshop Attendant	U7U	276,989	3,323,868
UTS/M/11252	MUKISA RAYMOND	Instructor	U5U	519,948	6,239,376
UTS/M/13753	MBOIZI PAUL	Instructor	U5U	613,679	7,364,148
0	NAMBWIRA ISAAC	Senior Accounts Assistan	U5U	528,588	6,343,056
UTS/M/16667	MUSENERO HILDA	Instructor	U5U	580,133	6,961,596
UTS/W/3875	WATUWA JAMES	Instructor	U5U	479,759	5,757,108
Not registered	OJANGOLE MARTINE	Instructor	U5U	566,245	6,794,940
Not registered	ADONGO STELLA ROSE	Instructor	U5U	598,822	7,185,864
UTS/A/7306	ABAO BEATRICE	Instructor	U5U	640,922	7,691,064
UTS/A/1643	ALEKU BATISTA	Instructor	U5U	598,822	7,185,864
UTS/O/9471	ONYAIT STEPHEN	Instructor	U5U	623,876	7,486,512
UTS/O/10698	OONYU STEPHEN	Instructor	U5U	605,049	7,260,588
UTS/M/11790	MWEMEKE JAMES YEKO	Instructor	U5U	605,049	7,260,588
UTS/O/13736	OMUNGA BENJAMIN	Instructor	U5U	557,180	6,686,160
UTS/O/6227	OYOO CHRISTOPHER	Instructor	U5U	546,392	6,556,704
UTS/N/10675	NANDUDU OLIVE TABIT	Instructor	U5U	622,506	7,470,072
UTS/K/13117	KIPROTICH GEOFFREY	Instructor	U5U	622,319	7,467,828
UTS/K/7588	KIREEGA MATHIAS	Instructor	U5U	706,771	8,481,252
UTS/D/633	DRAGULU JOHNSON	Instructor	U5U	623,876	7,486,512
UTS/M/8518	MUGONVU DAVID	Instructor	U5U	644,803	7,737,636
UTS/A/2/1098	ACHEMUSTO BEATRICE	Instructor	U5U	386,972	4,643,664
UTS/O/8254	OJIAMBO JOSEPH	Instructor	U5U	414,503	4,974,036
UTS/O/13131	OKIDI AGNES GRACE	Instructor	U5U	528,588	6,343,056
UST/I/.....	IMWATOK SILVERIO	Instructor	U5U	942,486	11,309,832
UTS/M/12401	MASSA MICHAEL	Instructor	U5U	615,074	7,380,888
UTS/A/9777	ADUPA EMMANUEL	Instructor	U5U	605,049	7,260,588
UTS/O/8194	OKORE JAMES FRANCIS	Instructor	U5U	647,768	7,773,216
UTS/N/9952	NGUWA PHILIP	Instructor	U5U	636,263	7,635,156

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale Municipality Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/10039	ALIKOBA RUTH	Instructor	U5U	598,822	7,185,864
UTS/A/11547	AYO KAROLINE	Instructor	U5U	588,273	7,059,276
UST/N/.....	NAMAROME PHOEBE	Instructor	U5U	622,506	7,470,072
UTS/E/2142	EUNAU PATRICK	Instructor	U5U	519,948	6,239,376
UTS/K/9337	KUMAKECH CEASAR	Instructor	U5U	643,350	7,720,200
UTS/M/9175	MUMBOGWE KAKUBA	Senior Instructor	U4U	623,876	7,486,512
UTS/O/1181	OFWONO AGGREY AMO	Principal Technical	U1EU	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>282,565,416</b>

### Cost Centre : Mbale Police Wanyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0026	Muhenge Jennipher	Education Assistant	U7U	408,135	4,897,620
EDU/M/0025	Masaaba John W	Education Assistant	U7U	431,309	5,175,708
EDU/M/0029	Namono Rhoda	Education Assistant	U7U	408,135	4,897,620
EDU/M/0028	Nabwire Rechael	Education Assistant	U7U	408,135	4,897,620
EDU/M/0036	Walutsyo John Stephen	Education Assistant	U7U	467,685	5,612,220
EDU/M/0031	Ogaalai Robert	Education Assistant	U7U	467,685	5,612,220
EDU/M/0032	Oriokot Simon Lee	Education Assistant	U7U	467,685	5,612,220
EDU/M/0020	Karwampara Anne Jennifer	Education Assistant	U7U	467,685	5,612,220
EDU/M/0019	Hyabene Peter	Education Assistant	U7U	459,574	5,514,888
EDU/M/0018	Changa John	Education Assistant	U7U	408,135	4,897,620
EDU/M/0035	Watila Julius	Education Assistant	U7U	408,135	4,897,620
EDU/M/0022	Kharono Sarah	Education Assistant	U7U	424,676	5,096,112
EDU/M/0034	Wataka Agnes	Education Assistant	U7U	408,135	4,897,620
EDU/M/0023	Khaukha Leuben Nangalama	Education Assistant	U7U	467,685	5,612,220
EDU/M/0024	Lunyolo Sanati	Education Assistant	U7U	408,135	4,897,620
EDU/M/0013	Achen Allen	Education Assistant	U7U	408,135	4,897,620
EDU/M/0014	Akol Naomi	Education Assistant	U7U	408,135	4,897,620
EDU/M/0016	Awere Topista	Education Assistant	U7U	408,135	4,897,620
EDU/M/0017	Babirye Rose	Education Assistant	U7U	408,135	4,897,620
EDU/M/0021	Katami Jane	Education Assistant	U7U	467,685	5,612,220
EDU/M/0012	Aanyu Dementia	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale Police Wanyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0033	Wabule Yerusa	Senior Education Assista	U6L	487,882	5,854,584
EDU/M/0015	Amongin Devota	Senior Education Assista	U6L	467,685	5,612,220
EDU/M/0030	Nashakoma Crescentia	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0027	Mukhayе Sarah Irene	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,670,300</b>

### Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/030	Wananda James	Education Assistant	U7U	761,019	9,132,228
UTS/K/4677	Katongole Edward	Education Assistant	U7U	706,771	8,481,252
O/12/130	Omongin Dennish	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6809	Malenje Vicent Kilomero	Assistant Education Offic	U5U	608,822	7,305,864
UTS/O/4790	Okwi Micheal	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4586	Okodi Patrick Micheal	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/2748	Okello John wilson	Assistant Education Offic	U5U	797,477	9,569,724
UTS/M/5001	Matanda Bwayo Peter	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/14532	Masaba Sowedi Kishabale	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/4127	Netalisire Violet Daphine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1431	Wakwaale Titus	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/1468	Nabwire Mary	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2588	Akurut Jennifer	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5305	Amano Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/705	Ebiru Richard	Assistant Education Offic	U5U	706,731	8,480,772
UTS/I/2412	Iranna Irene	Assistant Education Offic	U5U	709,744	8,516,928
UTS/M/3510	Makoha Kalisiti Tenywa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2054	Washitwaya Vincent K.	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/9616	Mukhwana Edward	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/4822	Namugali Fredrick Kuloba	Assistant Education Offic	U5U	497,190	5,966,280
UTS/W/2653	Wakhata Robert	Assistant Education Offic	U5U	755,866	9,070,392
UTS/W/2697	Weligaku Frimin	Assistant Education Offic	U5U	671,986	8,063,832
UTS/K/8011	Khaitisa Sarah Khaukha	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/798	Khaukha Stephen	Assistant Education Offic	U5U	520,532	6,246,384

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7560	Nagudi Scovia	Assistant Education Offic	U5U	537,405	6,448,860
UTS/O/2407	Ogwanga Edward	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/10831	Nalume Andrew Watoya	Assistant Education Offic	U5U	505,360	6,064,320
UTS/M/4369	Makeri Michael	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2770	Namabako Moses	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/1588	Mwima Moses Watoya	Assistant Education Offic	U5U	605,049	7,260,588
UTS/W/2480	Wanzu Yusufu	Assistant Education Offic	U5U	736,680	8,840,160
UTS/7645	Nalapa Esther.	Assistant Education Offic	U5U	472,079	5,664,948
UTS/C/282	Bwayo Francis Mike	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7238	Mudoko Zadoki Mukone T	Assistant Education Offic	U5U	598,822	7,185,864
M/4655	Mugide Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4725	Mazune Mafabi Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/9500	Nabirye Zeulia	Assistant Education Offic	U5U	593,878	7,126,536
N/4609	Nazami Fred	Assistant Education Offic	U5U	644,890	7,738,680
UTS/W/1426	Wadero John Baptist	Assistant Education Offic	U5U	506,151	6,073,812
UTS/O/3195	Oburu Joe	Assistant Education Offic	U5U	588,801	7,065,612
0	Gidudu Francis	Senior Clerical Officer	U5U	347,362	4,168,344
UTS/J/146	Janja Robert	Assistant Education Offic	U5U	689,528	8,274,336
UTS/M/7680	Musamali Robert	Assistant Education Offic	U5U	687,299	8,247,588
UTS/M/6525	Muzaale Gershom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1795	Wamimbi David	Assistant Education Offic	U5U	511,479	6,137,748
UTS/W/1384	Wolayo Juliet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/3973	Biku Watulo Godson	Assistant Education Offic	U5U	506,151	6,073,812
N/4127	Negesa Harriet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2135	Wafula Kapisio Daniel	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/15240	Kidandi Ayubu	Assistant Education Offic	U5U	644,890	7,738,680
UTS/B/3542	Bagaya Victoria Lulaba	Assistant Education Offic	U5U	546,392	6,556,704
UTS/O/6859	Omoding Ismael	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/8144	Alandi Marion	Assistant Education Offic	U5U	495,032	5,940,384
UTS/N/3898	Nawanga Malyamu	Assistant Education Offic	U5U	655,715	7,868,580
UTS/K/8786	Kibalatsi Lowrence	Assistant Education Offic	U5U	678,040	8,136,480
UTS/N/5890	Nambale Peter Mike	Assistant Education Offic	U5U	797,477	9,569,724

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1107	Wambya Godwin	Assistant Education Offic	U5U	706,771	8,481,252
UTS	Namonye Thomas	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/2341	Soyekwo Francis Chemarum	Assistant Education Offic	U5U	598,822	7,185,864
UTS/1373	Mafabi Beatrice	Assistant Education Offic	U5U	774,622	9,295,464
UTS/M/12316	Mutungu Abneli	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/1145	Nanyiri Karim	Assistant Education Offic	U5U	578,981	6,947,772
UTS/O/6995	Ogule Simon Peter	Assistant Education Offic	U5U	588,801	7,065,612
N/11451	Nanyanga D Asuman	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/6111	Kainza Farida	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3618	Mukhwana Rose	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4144	Amucu Esther S	Assistant Education Offic	U5U	694,943	8,339,316
UTS/K/2666	Kasakya Samuel John K	Assistant Education Offic	U5U	955,829	11,469,948
B/5136	Bua Leo	Assistant Education Offic	U5U	607,421	7,289,052
UTS/N/3563	Nakayinga Margaret	Assistant Education Offic	U5U	598,822	7,185,864
C.349/1/1	Mwalye Francis Ben	Assistant Education Offic	U5U	598,822	7,185,864
M/7238	Mbulamuko Nicholas	Assistant Education Offic	U5U	546,392	6,556,704
UTS/W/2442	Watenga George William	Assistant Education Offic	U5U	598,822	7,185,864
W/2697	Wekoye George Wanasolo	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/7017	Owino patrick	Assistant Education Offic	U5U	588,801	7,065,612
UTS/N/8639	Namee Catherine	Education Officer	U4L	644,785	7,737,420
UTS/M/6021	Musamali Willaam	Education Officer	U4L	766,589	9,199,068
UTS/K/172	Kinyonyi James Nathan	Education Officer	U4L	1,043,973	12,527,676
UTS/I/161	Imalingat Mary Opio	Education Officer	U4L	1,070,458	12,845,496
UTS/G218	Gimono Naume Wanzira	Education Officer	U4L	1,021,250	12,255,000
UTS/K/3570	Khaukha PAUL FRDRICK	Education Officer	U4L	766,589	9,199,068
UTS/W/1080	Wamukota Emmanuel	Education Officer	U4L	879,142	10,549,704
UTS/M/7124	Masifa Abubakari	Education Officer	U4L	834,582	10,014,984
UTS/M/6000	Mwebaze Naome	Education Officer	U4L	858,144	10,297,728
UTS/E/2563	Ekaku Stephen	Education Officer	U4L	826,550	9,918,600
UTS/M/9798	Mutyaba Nasibu	Education Officer	U4L	920,837	11,050,044
UTS/N/8547	Nafula Elizabeth	Education Officer	U4L	798,535	9,582,420
UTS/K/4714	Kabuya Zuliata	Education Officer	U4L	794,074	9,528,888

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10953	Odeke Tom	Education Officer	U4L	644,785	7,737,420
UTS/I/186	Inyoin Peter Felix	Education Officer	U4L	798,535	9,582,420
UTS/W/552	Walyaula William Stephen	Education Officer	U4L	794,074	9,528,888
UTS/M/6311	Masaba Dinah	Education Officer	U4L	808,928	9,707,136
UTS/M/4218	Mugala Harriet	Education Officer	U4L	937,221	11,246,652
UTS/E/53	Edumu Eyagu	Education Officer	U4L	937,221	11,246,652
UTS/M/3170	Mukholi Raphael Bwayo	Education Officer	U4L	936,727	11,240,724
UTS/K/6150	Komakech Geofrey	Education Officer	U4L	941,682	11,300,184
UTS/N/3699	Nakhaima Stevens Namawa	Education Officer	U4L	798,535	9,582,420
W/B/7100	Buyi Ronald Yobu	Education Officer	U4L	794,074	9,528,888
UTS/O/4753	Owino Winfred	Education Officer	U4L	656,197	7,874,364
UTS/L/1215	Lusambu Paul . W.	Education Officer	U4L	761,019	9,132,228
UTS/M/9925	Malinga Richard	Education Officer	U4L	761,019	9,132,228
N/3563	Nakayenze Jovia	Education Officer	U4L	644,785	7,737,420
UTS/K/6150	Kirabira Asha	Education Officer	U4L	644,785	7,737,420
UTS/L/1375	Lukuya Musa	Education Officer	U4L	808,928	9,707,136
UTS/K/14215	Kakai Irene	Education Officer	U4L	744,866	8,938,392
UTS/N/1027	Nafuna Consolata	Education Officer	U4L	749,984	8,999,808
UTS/O/2340	Opolot Francis	Education Officer	U4L	744,866	8,938,392
O/2340	Ongodia George	Education Officer	U4L	906,938	10,883,256
UTS/C/228	Chebet Fred	Education Officer	U4L	937,221	11,246,652
UTS/C/729	Chemonges Robert	Education Officer	U4L	920,837	11,050,044
UTS/M/6911	Maboni Isaac	Education Officer	U4L	607,421	7,289,052
UTS/E/1301	Esuku David	Education Officer	U4L	607,421	7,289,052
172/255/0	Ilenyot Irene	Education Officer	U4L	700,306	8,403,672
UTS/C/937	Cherotich Harriet	Education Officer	U4L	684,700	8,216,400
UTS/A/12983	Amoit Joan Jacqueline	Education Officer	U4L	723,868	8,686,416
UTS/N/7948	Nambohe Fred	Education Officer	U4L	826,550	9,918,600
UTS/C/716	Chelangat Moses Taifa	Education Officer	U4L	700,306	8,403,672
UTS/S/2563	Ssuna Sulaiman	Education Officer	U4L	780,193	9,362,316
UTS/M/2561	Mangeni David	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/O/4790	Okomo Francis	Deputy Head Teacher (S	U3L	1,362,096	16,345,152



# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : MBALE Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3024	Kuloba Sam	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,014,780,264</b>

### Cost Centre : NABUYONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0110	KITSEWA JERRY OTIEN	Education Assistant	U7U	408,135	4,897,620
EDU/M/0101	AKIROR CATHERINE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0096	NABULO ROSE	Education Assistant	U7U	459,574	5,514,888
EDU/M/0103	KIMONO FARIDA WATU	Education Assistant	U7U	431,309	5,175,708
EDU/M/0108	NANDUTU ROSE	Education Assistant	U7U	452,247	5,426,964
EDU/M/0104	NAWEGULO MARIAM	Education Assistant	U7U	445,095	5,341,140
EDU/M/0118	OKEDI CHARLES	Education Assistant	U7U	424,676	5,096,112
EDU/M/0107	WALIMBWA MOSES	Education Assistant	U7U	408,135	4,897,620
EDU/M/0087	NAMONO PRISCA	Education Assistant	U7U	431,309	5,175,708
EDU/M/0099	NALWOGA IRENE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0100	NAMBUYA JULIET	Education Assistant	U7U	431,309	5,175,708
EDU/M/0090	KHAUKHA MICHAEL NA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0113	MUGENI FRANCIS	Education Assistant	U7U	452,247	5,426,964
EDU/M/0094	AKELLO MILLY	Education Assistant	U7U	467,685	5,612,220
EDU/M/0089	KANYI ANNET	Education Assistant	U7U	467,685	5,612,220
EDU/M/0109	EREGU FRANCES RUTH	Education Assistant	U7U	467,685	5,612,220
EDU/M/0088	ASIRE JANET MARTHA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0114	WANYENYA JENEFFER	Education Assistant	U7U	459,574	5,514,888
EDU/M/0095	MASETE EVERLYN MUK	Education Assistant	U7U	408,135	4,897,620
EDU/M/0105	NAMUTOSI NORAH	Education Assistant	U7U	467,685	5,612,220
EDU/M/0092	NAMATOVU SANIA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0091	MUTONYI MARY DAPHI	Education Assistant	U7U	467,685	5,612,220
EDU/M/0093	MUZAKI ESTHER	Education Assistant	U7U	467,685	5,612,220
EDU/M/0116	NABUDE FAZILA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0111	NAFUNA HARRIET	Education Assistant	U7U	467,685	5,612,220
EDU/M/0102	NAFUNA MARGARET	Education Assistant	U7U	467,685	5,612,220
EDU/M/0097	NAFUNA SARAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : NABUYONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0115	NAMAROME MARY	Education Assistant	U7U	467,685	5,612,220
EDU/M/0119	SANYA ANDREW	Education Assistant	U7U	467,685	5,612,220
EDU/M/0106	WATASA JIMMY	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0117	KIIZA MARGARET	Senior Education Assista	U6L	467,685	5,612,220
EDU/M/0112	APIO ANNA GRACE	Senior Education Assista	U6L	487,882	5,854,584
EDU/M/0098	NAMAKOYE JUNIC	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0086	WANYENZE MARGARET	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0085	KABUNI GRACE IRENE	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
EDU/M/0084	WANGWE JACKSON ROB	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,518,348</b>

### Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0221	Nekesa Aisha	Education Assistant	U7U	408,135	4,897,620
EDU/M/0216	Mudangha Alex	Education Assistant	U7U	408,135	4,897,620
EDU/M/0237	Alwayo Margaret	Education Assistant	U7U	467,685	5,612,220
EDU/M/0229	Wanda Julius	Education Assistant	U7U	408,135	4,897,620
EDU/M/0207	Jolly Ibrahim	Education Assistant	U7U	438,119	5,257,428
EDU/M/0217	Manake Sylvia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0213	Nabwire Grace	Education Assistant	U7U	408,135	4,897,620
EDU/M/0230	Mutonyi Jennifer	Education Assistant	U7U	467,685	5,612,220
EDU/M/0244	Mulelengi Rose	Education Assistant	U7U	452,247	5,426,964
EDU/M/0242	Mulakha Merab	Education Assistant	U7U	467,685	5,612,220
EDU/M/0228	Mukimba Cabrine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0224	Deogombe Gertude	Education Assistant	U7U	459,574	5,514,888
EDU/M/0243	Mutonyi Oliva	Education Assistant	U7U	467,685	5,612,220
EDU/M/0248	Nambozo Agnes	Education Assistant	U7U	467,685	5,612,220
EDU/M/0227	Mutonyi Justine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0209	Watulo Martin	Education Assistant	U7U	438,119	5,257,428
EDU/M/0234	Onapito Joyce Amongin	Education Assistant	U7U	408,135	4,897,620
EDU/M/0222	Negesa Aidat	Education Assistant	U7U	467,685	5,612,220
EDU/M/0250	Neboshe Justine	Education Assistant	U7U	408,135	4,897,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0240	Nasira Rebecca	Education Assistant	U7U	467,685	5,612,220
EDU/M/0239	Nasaza Christine	Education Assistant	U7U	459,574	5,514,888
EDU/M/0223	Nankyanzi Cissy	Education Assistant	U7U	408,135	4,897,620
EDU/M/0212	Wasagali Shukurat	Education Assistant	U7U	467,685	5,612,220
EDU/M/0247	Mugide Brenda	Education Assistant	U7U	408,135	4,897,620
EDU/M/0236	Nandutu Naomi	Education Assistant	U7U	459,574	5,514,888
EDU/M/0249	Tubwita Christine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0211	Situma Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/M/0235	Mudasi Hussein	Education Assistant	U7U	408,135	4,897,620
EDU/M/0220	Nangombe Aaron Haskya	Education Assistant	U7U	452,247	5,426,964
EDU/M/0214	Nafuna Olive	Education Assistant	U7U	408,135	4,897,620
EDU/M/0225	Nagawa Hildah	Education Assistant	U7U	408,135	4,897,620
EDU/M/0215	Nagawa Justine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0218	Wandeme David	Education Assistant	U7U	467,685	5,612,220
EDU/M/0206	Sissa Emmanuel	Education Assistant	U7U	467,685	5,612,220
EDU/M/0231	Nabukwasi Nusula	Education Assistant	U7U	467,685	5,612,220
EDU/M/0241	Mutonyi Margaret	Education Assistant	U7U	408,135	4,897,620
EDU/M/0232	Khainza Constance	Education Assistant	U7U	408,135	4,897,620
EDU/M/0246	Logose Sawiya	Education Assistant	U7U	467,685	5,612,220
EDU/M/0210	Malele Collins	Education Assistant	U7U	408,135	4,897,620
EDU/M/0219	Kuloba John Moses	Education Assistant	U7U	438,119	5,257,428
EDU/M/0251	Kidasa Joseph	Education Assistant	U7U	467,685	5,612,220
EDU/M/0245	Gimei Rosemary	Education Assistant	U7U	467,685	5,612,220
EDU/M/0205	Gidudu David	Education Assistant	U7U	467,685	5,612,220
EDU/M/0208	Kadogo Azidi	Education Assistant	U7U	408,135	4,897,620
EDU/M/0201	Woniala Mark	Education Assistant	U7U	467,685	5,612,220
EDU/M/0238	Kagoya .J. Phiona	Education Assistant	U7U	408,135	4,897,620
EDU/M/0233	Nambozo Mary Patricia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0226	Nabuduwa Annet	Education Assistant	U7U	467,685	5,612,220
EDU/M/0203	Mutonyi Saturnine	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0204	Wabomba Esther	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0202	Wanyenze Catherine	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Namatala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0200	Namagidini Grace Clare	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
EDU/M/0199	Nandutu Janet	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0198	Wasike .O. Mathew	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,752,876</b>

### Cost Centre : UMAR & YUMBE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0187	Gagai Aminah	Education Assistant	U7U	482,695	5,792,340
EDU/M/0184	Masaba Hassan	Education Assistant	U7U	482,695	5,792,340
EDU/M/0194	Amuge Khadija	Education Assistant	U7U	467,685	5,612,220
EDU/M/0189	Lunyolo Justine	Education Assistant	U7U	467,685	5,612,220
EDU/M/0192	Masibo Irene	Education Assistant	U7U	424,676	5,096,112
EDU/M/0185	Mubooli Steven	Education Assistant	U7U	467,685	5,612,220
EDU/M/0186	Nagudi Hafusa	Education Assistant	U7U	467,685	5,612,220
EDU/M/0188	Nambozo Jane	Education Assistant	U7U	445,095	5,341,140
EDU/M/0191	Wanda Samuel	Education Assistant	U7U	408,135	4,897,620
EDU/M/0193	Wandera Margret	Education Assistant	U7U	467,685	5,612,220
EDU/M/0190	Kitakuyi Robert	Education Assistant	U7U	408,135	4,897,620
EDU/M/0183	Murami Karim	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
EDU/M/0182	Asha Samaali	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,438,172</b>

### Cost Centre : Wambogo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0489	Mudoola Lydia Clare	Education Assistant	U7U	408,135	4,897,620
EDU/M/0490	Masari James	Education Assistant	U7U	452,247	5,426,964
EDU/M/0505	Muduwa Harriet	Education Assistant	U7U	438,119	5,257,428
EDU/M/0493	Wonasolo Moses	Education Assistant	U7U	408,135	4,897,620
EDU/M/0495	Namonyo Hamidu	Education Assistant	U7U	467,685	5,612,220
EDU/M/0482	Nabutiti Gorret	Education Assistant	U7U	485,685	5,828,220
EDU/M/0487	Mukwaya Muhammed	Education Assistant	U7U	431,309	5,175,708
EDU/M/0494	Mugalanzi Wilberforce	Education Assistant	U7U	468,135	5,617,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Wambogo Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0491	Kantono Catherine	Education Assistant	U7U	467,685	5,612,220
EDU/M/0486	Nabulobi Jacinta	Education Assistant	U7U	408,135	4,897,620
EDU/M/0484	Namuwenge Asha	Education Assistant	U7U	408,135	4,897,620
EDU/M/0492	Opio Richard	Education Assistant	U7U	408,135	4,897,620
EDU/M/0506	Zemeyi Jaquilyn	Education Assistant	U7U	418,196	5,018,352
EDU/M/0498	Alobo Jesca	Education Assistant	U7U	408,135	4,897,620
EDU/M/0483	Nadunga Rose	Education Assistant	U7U	408,135	4,897,620
EDU/M/0488	Namakoye Juliet	Education Assistant	U7U	424,676	5,096,112
EDU/M/0485	Musundi Samali	Education Assistant	U7U	452,247	5,426,964
EDU/M/0497	Emaru James	Senior Education Assista	U6L	487,882	5,854,584
EDU/M/0496	Osia Tom	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
EDU/M/0481	Asae Leah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
EDU/M/0480	Khaukha Bala Abraham	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,323,564</b>

### Cost Centre : Wambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0132	Zebolo Francis	Education Assistant	U7U	438,119	5,257,428
EDU/M/0134	Wolayo Joyce	Education Assistant	U7U	452,247	5,426,964
EDU/M/0128	Duke Sarah	Education Assistant	U7U	408,135	4,897,620
EDU/M/0127	Wamono David Livingstone	Education Assistant	U7U	408,135	4,897,620
EDU/M/0126	Nagudi Rose	Education Assistant	U7U	452,247	5,426,964
EDU/M/0125	Kakai Agnes	Education Assistant	U7U	467,685	5,612,220
EDU/M/0135	Kayegi Emily	Education Assistant	U7U	408,135	4,897,620
EDU/M/0136	Khaukha Charles	Education Assistant	U7U	431,309	5,175,708
EDU/M/0130	Wabalaki Annet	Education Assistant	U7U	445,095	5,341,140
EDU/M/0131	Nabukwasi Esther	Education Assistant	U7U	467,685	5,612,220
EDU/M/0124	Namarome Jean	Education Assistant	U7U	467,685	5,612,220
EDU/M/0129	Tino Betty	Education Assistant	U7U	467,685	5,612,220
EDU/M/0133	Mugide Lillian	Education Assistant	U7U	408,135	4,897,620
EDU/M/0122	Nandutu Rebecca	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0123	Wambette Stevens Watala	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Wambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0121	Mutonyi Aisa	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0120	Nanghendo Moses	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,967,960</b>

### Cost Centre : Yoweri Museveni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0418	Babirye Beatrice	Education Assistant	U7U	408,135	4,897,620
EDU/M/0413	Nabiso Edith	Education Assistant	U7U	408,135	4,897,620
EDU/M/0425	Nakusi Irene	Education Assistant	U7U	408,135	4,897,620
EDU/M/0417	Mwambu Nicolas	Education Assistant	U7U	424,676	5,096,112
EDU/M/0423	Munika Beatrice	Education Assistant	U7U	408,135	4,897,620
EDU/M/0424	Mukhaye Lydia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0427	Kwambukha Caroline	Education Assistant	U7U	408,135	4,897,620
EDU/M/0426	Baluka Sarah	Education Assistant	U7U	452,247	5,426,964
EDU/M/0420	Bwire Oscar Samic	Education Assistant	U7U	431,309	5,175,708
EDU/M/0419	Namugonya Noah Rogers	Education Assistant	U7U	467,685	5,612,220
EDU/M/0416	Nangoli Latifu	Education Assistant	U7U	424,676	5,096,112
EDU/M/0411	Tumwa Cephass	Education Assistant	U7U	467,685	5,612,220
EDU/M/0421	Negaga N. Harriet	Education Assistant	U7U	467,685	5,612,220
EDU/M/0415	Namubi Miriam Faith	Education Assistant	U7U	467,685	5,612,220
EDU/M/0412	Anek Cathy	Education Assistant	U7U	467,685	5,612,220
EDU/M/0414	Namarome Rose	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0422	Lubango Judith	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0409	Watsemba Rosemary	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/M/0410	Chapu Mary Magdalene	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,562,232</b>

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

### Cost Centre : Bujoloto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0315	Majal Susan	Education Assistant	U7U	408,135	4,897,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Bujoloto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0316	Kisombo Christine	Education Assistant	U7U	431,309	5,175,708
EDU/M/0312	Okuonziru Janet Veronica	Education Assistant	U7U	467,685	5,612,220
EDU/M/0303	Kagoye Safina Amina	Education Assistant	U7U	467,685	5,612,220
EDU/M/0317	Awinjo Christine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0313	Monje Clare	Education Assistant	U7U	408,135	4,897,620
EDU/M/0314	Kharunda Doreen	Education Assistant	U7U	408,135	4,897,620
EDU/M/0306	Watera Sarah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0304	Mukyaye Brenda	Education Assistant	U7U	467,685	5,612,220
EDU/M/0307	Weroma Apollo	Education Assistant	U7U	408,135	4,897,620
EDU/M/0309	Nambuya christine	Education Assistant	U7U	459,574	5,514,888
EDU/M/0308	Mugamba Rashid	Education Assistant	U7U		
EDU/M/0305	Gonyi David	Education Assistant	U7U	459,574	5,514,888
EDU/M/0310	Konge Sula	Education Assistant	U7U	408,135	4,897,620
EDU/M/0311	Mugide Harriet Florence	Education Assistant	U7U	467,685	5,612,220
EDU/M/0301	Newumbe Getrude	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/M/0302	Watuwa Solomon	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0300	wambette Nimrod	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,872,380</b>

### Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0347	Nabiwoja Zainabu	Education Assistant	U7U	408,135	4,897,620
EDU/M/0345	Khayaki Sarah Milly	Education Assistant	U7U	408,135	4,897,620
EDU/M/0340	Masibo Barbra	Education Assistant	U7U	408,135	4,897,620
EDU/M/0349	Nafuna Doreen	Education Assistant	U7U	408,135	4,897,620
EDU/M/0346	Natsala Imerida	Education Assistant	U7U	408,135	4,897,620
EDU/M/0344	Nyadoi Theodorah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0341	Nabukonde Susan Cate	Education Assistant	U7U	408,135	4,897,620
EDU/M/0509	Masiga Davis	Education Assistant	U7U	408,135	4,897,620
EDU/M/0342	Gidudu Andrew	Education Assistant	U7U	408,135	4,897,620
EDU/M/0339	Magulu Agabo	Education Assistant	U7U	445,095	5,341,140
EDU/M/0348	Manafwa Lookman	Education Assistant	U7U	408,135	4,897,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0343	Omoding John Charles	Education Assistant	U7U	467,685	5,612,220
EDU/M/0338	Nadunga Regina	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0337	Hyambe Kwanje Paulus	Head Teacher (Primary)	U4L	940,366	11,284,392
EDU/M/0336	Wopata Timothy	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,005,284</b>

### Cost Centre : COVENANT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0195	Mwigo William	Education Assistant	U7U	408,135	4,897,620
EDU/M/0197	Khainza Beatrice Wakhata	Education Assistant	U7U	467,685	5,612,220
EDU/M/0196	Gambwa Geresomu	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,122,060</b>

### Cost Centre : Gangama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0469	Anyurau Stephen	Education Assistant	U7U	467,685	5,612,220
EDU/M/0472	Atim Hadija Jacinta	Education Assistant	U7U	467,683	5,612,196
EDU/M/0471	Kanyago Regina	Education Assistant	U7U	408,135	4,897,620
EDU/M/0477	Nakhokho Ignatius James	Education Assistant	U7U	424,676	5,096,112
EDU/M/0465	Mugoya Alisati	Education Assistant	U7U	467,685	5,612,220
EDU/M/0507	Siiya Siraji	Education Assistant	U7U	408,135	4,897,620
EDU/M/0476	Midiero Moses	Education Assistant	U7U	452,247	5,426,964
EDU/M/0475	Wabomba Michael	Education Assistant	U7U	482,695	5,792,340
EDU/M/0478	Nawegulo Esther	Education Assistant	U7U	467,685	5,612,220
EDU/M/0474	Mukhwana Michael	Education Assistant	U7U	408,135	4,897,620
EDU/M/0510	Nafuna Deborah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0090	Khaukha Michael	Education Assistant	U7U	438,119	5,257,428
EDU/M/0368	Adong Deborah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0466	Nambuya Josephine	Education Assistant	U7U	431,309	5,175,708
EDU/M/0468	Wetaka Vicent	Education Assistant	U7U	467,685	5,612,220
EDU/M/0464	Manashe Racheal	Education Assistant	U7U	408,135	4,897,620
EDU/M/0463	Mutonyi Florence	Education Assistant	U7U	467,685	5,612,220



# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Gangama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0473	Namunane Leopold	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0470	Nabyonga Jane Freda	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
EDU/M/0462	Mayeku Robin	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,757,836</b>

### Cost Centre : Islamic Universty Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0003	Nagudi Amuzat	Education Assistant	U7U	438,119	5,257,428
EDU/M/0007	Kwanini silivas	Education Assistant	U7U	452,247	5,426,964
EDU/M/0006	Nambuba Madina	Education Assistant	U7U	467,685	5,612,220
EDU/M/0004	Kayegi Catherine	Education Assistant	U7U	445,095	5,341,140
EDU/M/0005	Muzaki Viola	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0008	Nandutu Juliet	Senior Education Assista	U6L	489,988	5,879,856
EDU/M/0002	Waisana Edirisa	Deputy Head Teacher (Pr	U5U	459,574	5,514,888
EDU/M/0001	Murenga Ismail	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,301,592</b>

### Cost Centre : Jalilu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0172	Nambozo Beatrice	Education Assistant	U7U	467,685	5,612,220
EDU/M/0181	Namuwenge Kasifa	Education Assistant	U7U	408,135	4,897,620
EDU/M/0176	Namaemba Catherine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0175	Bwibo Beatrice Dadye	Education Assistant	U7U	467,685	5,612,220
EDU/M/0179	Mugide Zainabu	Education Assistant	U7U	467,685	5,612,220
EDU/M/0180	Nambozo Jalia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0173	Nabukwasi Beatrice	Education Assistant	U7U	431,309	5,175,708
EDU/M/0177	Zemei Sylinia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0178	Wazemba Watenga Fazilah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0174	Sajjabi Hawa	Education Assistant	U7U	467,685	5,612,220
EDU/M/0170	Mudondo Mwanja Sophie	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
EDU/M/0171	Malujje Zeddi	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
EDU/M/0169	Mafabi Abdulahaman	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Jalilu Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,203,700</b>

### Cost Centre : JOYCE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0381	Masibo Everin Wafula	Education Assistant	U7U	408,135	4,897,620
EDU/M/0213	Nabwire Grace	Education Assistant	U7U	408,135	4,897,620
EDU/M/0382	Kainza Rebecca	Education Assistant	U7U	482,695	5,792,340
EDU/M/0380	Apilo Judith	Education Assistant	U7U	452,247	5,426,964
EDU/M/0379	Masingano Dickson	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,088,048</b>

### Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Wamakiya Kassy Bin A Om	Laboratory Assistant	U7U	377,781	4,533,372
0	Namusango Teddy	Pool Stenographer	U6U	354,493	4,253,916
0	Nalyaka Deborah	Librarian	U5L	354,493	4,253,916
UTS/N/	Nambuya Baburah	Assistant Education Offic	U5U	644,785	7,737,420
O/3496	Oboth Mark Aloysius	Assistant Education Offic	U5U	794,074	9,528,888
A/2235	Alemu Shaban Okurut	Assistant Education Offic	U5U	937,221	11,246,652
O/3363	Obua Richard	Assistant Education Offic	U5U	794,074	9,528,888
UTS/N/	Namugaya Jalira	Assistant Education Offic	U5U	937,221	11,246,652
M/6783	Massa John	Assistant Education Offic	U5U	937,221	11,246,652
UTS/M/8871	Malinga Joseph	Assistant Education Offic	U5U	798,535	9,582,420
UTS/H/345	Hasahya Musa	Assistant Education Offic	U5U	798,535	9,582,420
M/3767	Muwoya Alfred	Assistant Education Offic	U5U	942,486	11,309,832
N3569	Nabugodi Edward	Assistant Education Offic	U5U	942,486	11,309,832
L/2457	Laasi Hamfrey	Assistant Education Offic	U5U	780,193	9,362,316
I/797	Isabirye Ahmed	Assistant Education Offic	U5U	780,193	9,362,316
N/14371	Nguni James	Assistant Education Offic	U5U	780,193	9,362,316
M/153761	Muyama Caroline	Assistant Education Offic	U5U	723,868	8,686,416
0	Gudo Alex Stephen	Assistant Education Offic	U5U	937,221	11,246,652
N/16517	Namukhura Grace	Assistant Education Offic	U5U	939,122	11,269,464

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/3167	Wambedde Issa	Assistant Education Offic	U5U	766,589	9,199,068
S/1858	Satya Lawrence	Assistant Education Offic	U5U	644,785	7,737,420
M/14787	Maberi Sulaiman	Assistant Education Offic	U5U	749,307	8,991,684
N/12943	Namuli Aidah	Assistant Education Offic	U5U	826,550	9,918,600
N/14049	Namukasa Marion	Assistant Education Offic	U5U	723,868	8,686,416
S/4145	Simiyu Leonard	Assistant Education Offic	U5U	723,868	8,686,416
N/4451	Nekesa Norah	Assistant Education Offic	U5U	826,550	9,918,600
K/7415	Kamulegeya Farida	Assistant Education Offic	U5U	780,193	9,362,316
UTS/M/6/24	Mutonyi Rebecca	Assistant Education Offic	U5U	569,350	6,832,200
M/13708	Masika Joshua Wanakina	Assistant Education Offic	U5U	610,654	7,327,848
A/4437	Among Rosemary	Assistant Education Offic	U5U	598,822	7,185,864
O/7371	Opoi Fredrick Otong	Assistant Education Offic	U5U	502,769	6,033,228
S/1730	Shisa Stephen	Assistant Education Offic	U5U	555,564	6,666,768
M/13652	Mbojja Geoffrey	Assistant Education Offic	U5U	655,715	7,868,580
W/2480	Wandukwa Joyce Nasaka	Assistant Education Offic	U5U	644,890	7,738,680
W/2660	Wasukira Charles	Assistant Education Offic	U5U	634,282	7,611,384
C/673	Chemutai Eddy Musiwa	Assistant Education Offic	U5U	557,180	6,686,160
B/4053	Bwayo Daudi Jonah	Assistant Education Offic	U5U	598,822	7,185,864
A/11780	Atim Stella	Assistant Education Offic	U5U	519,948	6,239,376
UTS/W/3235	Wataka Halima	Assistant Education Offic	U5U	502,769	6,033,228
UTS/O/3144	Okwalanga Charles	Assistant Education Offic	U5U	683,354	8,200,248
W/3530	Wogibi Fred Gimei	Assistant Education Offic	U5U	557,180	6,686,160
C/504	Chepsikor Bernard	Assistant Education Offic	U5U	598,822	7,185,864
W/2663	Wamusi Fred	Assistant Education Offic	U5U	519,948	6,239,376
W/1839	Wanyera Martin	Assistant Education Offic	U5U	896,598	10,759,176
UTS/O/14297	Oduory Makokha Nicodemu	Assistant Education Offic	U5U	642,281	7,707,372
B/6864	Bwayo Peresi Wateya	Assistant Education Offic	U5U	472,079	5,664,948
A/11019	Asimiire Diana	Assistant Education Offic	U5U	528,588	6,343,056
L/2295	Lubega Uthman	Assistant Education Offic	U5U	613,679	7,364,148
UTS/W/10331	Walumoli Micheal	Assistant Education Offic	U5U	546,392	6,556,704
0	Wambalo Stephen	Assistant Education Offic	U5U	502,769	6,033,228
A/9506	Amagoro Juliet	Assistant Education Offic	U5U	871,323	10,455,876

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/66	Amongin Christine Ruth	Assistant Education Offic	U5U	519,948	6,239,376
W/1503	Wolimbwa Wambazu Robert	Assistant Education Offic	U5U	706,771	8,481,252
A/3099	Atimango Harriet Christin	Assistant Education Offic	U5U	598,822	7,185,864
N/2812	Nakisa Bernard Luwembo	Assistant Education Offic	U5U	598,822	7,185,864
N/2400	Namarome Harriet	Assistant Education Offic	U5U	598,822	7,185,864
O/7146	Omuse Stephen	Assistant Education Offic	U5U	503,172	6,038,064
W/1590	Weboya Herbert Natsami	Assistant Education Offic	U5U	511,479	6,137,748
N/6180	Nasiyo Sarah Grace	Assistant Education Offic	U5U	555,564	6,666,768
Adm/255/77/01	Wandukwa Ezra	Senior Accounts Assistan	U5U	598,822	7,185,864
B/2007	Buwule Phoebe	Assistant Education Offic	U5U	598,822	7,185,864
K/2761	Kibuka Lawrence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/36-8	Lunyolo Annet	Assistant Education Offic	U5U	683,354	8,200,248
M12373	Masawi Rehema Nabuyobo	Assistant Education Offic	U5U	644,785	7,737,420
M/4053	Mudumba George Johnson	Assistant Education Offic	U5U	689,528	8,274,336
N/5915	Nambuya Susan	Assistant Education Offic	U5U	634,282	7,611,384
W/1119	Wanyama David	Assistant Education Offic	U5U	598,822	7,185,864
O/2009	Obbo Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
M/8558	Mubakye George Kibeti	Assistant Education Offic	U5U	598,822	7,185,864
G/350	Gimono Rosemary	Assistant Education Offic	U5U	694,943	8,339,316
O/4822	Okumu Sarah Kitsale	Deputy Head Teacher (S	U3L	1,645,733	19,748,796
W/1382	Wambedde Amidu Hussein	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>598,193,040</b>

### Cost Centre : Mbale School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/2/1045	Agaba Kasoma Patrick	Non Formal Teacher	U8L	496,025	5,952,300
M/2/1703	Mangalia Moses	Cook	U8U	191,180	2,294,160
O/2/1702	Odeke Micheal	Cook	U8U	213,832	2,565,984
C/2/100	Chabbo Oliver Mudanga	Stenographer Secretary	U5L	513,080	6,156,960
K/2/2204	Khasaka Juliet	Librarian	U5L	316,393	3,796,716
K/2/1921	Khainza Weny Harriet	Stenographer Secretary	U5L	623,063	7,476,756
A/2/1007	Aguti Ann Lucy	Tutor	U5U	834,959	10,019,508

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Mbale School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/1942	Oluk George William	Tutor	U5U	1,741,079	20,892,948
E/2/246	Egesa Tadeo	Senior Accounts Assistan	U5U	594,588	7,135,056
A/2/10/99	Agwelu Augustine	Tutor	U5U	1,741,079	20,892,948
D/2/49	Drachaku .L.K. Felix	Principal Technical	U1EU	1,711,733	20,540,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,724,132</b>

### Cost Centre : Namakwekwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0365	Nakuti Kamida	Education Assistant	U7U	459,574	5,514,888
EDU/M/0508	Kaloozi Akim	Education Assistant	U7U	438,119	5,257,428
EDU/M/0378	Akello M. Immaculate	Education Assistant	U7U	459,574	5,514,888
EDU/M/0373	Nengone Ann Fridah	Education Assistant	U7U	431,309	5,175,708
EDU/M/0376	Nalyaka Jackline	Education Assistant	U7U	408,135	4,897,620
EDU/M/0366	Achieng Rosemary	Education Assistant	U7U	467,685	5,612,220
EDU/M/0372	Kimoni Darmscus	Education Assistant	U7U	408,135	4,897,620
EDU/M/0371	Mugide Costance	Education Assistant	U7U	467,685	5,612,220
EDU/M/0370	Kilande Justine	Education Assistant	U7U	408,135	4,897,620
EDU/M/0368	Adong Deborah	Education Assistant	U7U	408,135	4,897,620
EDU/M/0375	Wokuri Sylvia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0377	Wonagwany Michael	Education Assistant	U7U	459,574	5,514,888
EDU/M/0367	Namasaba Rebecca	Education Assistant	U7U	408,135	4,897,620
EDU/M/0374	Kakai Nakashero Leocardia	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0369	Atago Judith	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,275,576</b>

### Cost Centre : Nkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0144	Khaukha Francis	Education Assistant	U7U	408,135	4,897,620
EDU/M/0143	Wangoda Alex	Education Assistant	U7U	424,676	5,096,112
EDU/M/0145	Nakami Phyllis	Education Assistant	U7U	424,676	5,096,112
EDU/M/0147	Nsubuga Mayanja	Education Assistant	U7U	467,685	5,612,220
EDU/M/0149	Mudiru Veronica	Education Assistant	U7U	467,685	5,612,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Nkoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0146	Kituyi Annet	Education Assistant	U7U	408,135	4,897,620
EDU/M/0148	Wasagali Rehemah	Education Assistant	U7U	445,095	5,341,140
EDU/M/0142	Wakhata Elly Morgan	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,858,908</b>

### Cost Centre : Nkoma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/	WAMIMBI DAVID WOTT	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/3232	NAGAMI BETTY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1248	WAKWAALE BASE CATH	Assistant Education Offic	U5U	495,032	5,940,384
UTS/N/3474	NABUKENYA CISSY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5497	NAKUMIZA PRISCA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1949	SHIPANGA MICHAEL	Assistant Education Offic	U5U	598,564	7,182,768
UTS/B/3574	BUTEME CATHERINE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1534	WALUMETSI MUTWALI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/10280	NAMBOZO HARRIET	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/3060	KANGO .M. MOSES	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/8715	MPISA ISAAC	Assistant Education Offic	U5U	655,715	7,868,580
UTS/W/1226	WAMUTONYI JULIUS	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/5160	NAGUDI ANNET	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/7233	MUDENDE ALUTU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4685	MUTENYO ANDREW	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1224	WAGISHA HENRY PATRI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5470	NAMUGEERE JAMIRA	Assistant Education Offic	U5U	794,074	9,528,888
UTS/W/1181	WALYEMIRA DAVID AM	Assistant Education Offic	U5U	529,931	6,359,172
UTS/K/12318	KATAIKE SARAH	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/4208	NAMUWENGE AGNES	Assistant Education Offic	U5U	644,890	7,738,680
UTS/M/9047	MABEERE ROBERT	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/1935	NAIGABULA REBECCA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/9292	NABUKAWA REBECCA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/C/348	CHERUKUT FRED TOSKI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4575	KHANAKWA BEATRICE	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Nkoma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2108	AKAJO BEATRICE OLIVE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/649	MAFUKO WAZIKONYA D	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/4329	MULABI PATRICK	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2672	BABIRYE AGNES SPECIO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4212	NANDUDU PHYLLIS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/0078	WANDEBA FRED WILLIA	Assistant Education Offic	U5U	634,282	7,611,384
UTS/M/	MAGIRA GEOFFREY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/S/3727	WAKUNYIRI JULIUS JOS	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/10280	SHERANI GLADYS	Assistant Education Offic	U5U	546,392	6,556,704
UTS/G/958	GIDUDU DANIEL	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/	WOBUYI MICHAEL	Assistant Education Offic	U5U	417,469	5,009,628
UTS/N/3321	NAMATAKA HARRIET	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/1807	NAMBOZO CHRISTINE W	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/14686	ONYANGO PATRICIA	Assistant Education Offic	U5U	529,931	6,359,172
UTS/L/2013	LIMO BERNARD	Assistant Education Offic	U5U	981,699	11,780,388
UTS/W/	LENDI MICHAELWALTE	Assistant Education Offic	U5U	593,878	7,126,536
UTS/W/2433	WEREBULU SARAH	Assistant Education Offic	U5U	683,354	8,200,248
UTS/O/3566	ORYOKOT JOE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/11246	KIMULI WOBUDEYA FL	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/1501	NAMBAFU ROBERT	Assistant Education Offic	U5U	529,931	6,359,172
UTS/	ODWORY N. BERNADAT	Assistant Education Offic	U5U	644,890	7,738,680
CR/N/001	WANDEREMA .M. WATU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7450	NAMASAKE VICENT	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/	MUTALWA SIRAJI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/13968	NAMUSI THOMAS	Assistant Education Offic	U5U	557,180	6,686,160
CR/N/002	MASABA TITUS	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/N/15101	NAGWEGA ROMEO	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W	WAMIMBI DAVID WOTT	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/4995	NANDUTU FLORENCE	Assistant Education Offic	U5U	529,931	6,359,172
UTS/A/2574	AOGON CATHERINE	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/3062	WASIKE FRED	Assistant Education Offic	U5U	601,341	7,216,092
UTS/M/2806	MATYANGA ARTHUR	Education Officer	U4L	766,589	9,199,068

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Nkoma Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7702	OPIO WALTER	Education Officer	U4L	937,221	11,246,652
UTS/K/7282	KASADHAKAWO SOWE	Education Officer	U4L	794,074	9,528,888
UTS/C/405	CHESHARI DAVID KARE	Education Officer	U4L	854,809	10,257,708
UTS/W/2310	WALUSIMBI ABDUL HAF	Education Officer	U4L	601,341	7,216,092
UTS/O/5880	OKOT ZAITHUN	Education Officer	U4L	744,866	8,938,392
UTS/K/7630	KEBBA JOHN WILSON	Education Officer	U4L	452,636	5,431,632
UTS/K/11532	KYEJJUSA YUSUF	Education Officer	U4L	942,486	11,309,832
UTS/K/15243	KATUURA JULIUS ZAVU	Education Officer	U4L	570,606	6,847,272
UTS/N/1276	NABBAYA PAUL	Education Officer	U4L	942,486	11,309,832
UTS/S/2963	SUMBA BETTY	Education Officer	U4L	794,074	9,528,888
UTS/W/3632	WANDAWA PIUS	Education Officer	U4L	761,019	9,132,228
UTS/K/10727	KABAGAMBE MUSA	Education Officer	U4L	937,221	11,246,652
UTS/W/2926	WASUKIRA MALIKI	Education Officer	U4L	700,306	8,403,672
UTS/M/4292	MWEBAZE KICONCO JA	Education Officer	U4L	798,535	9,582,420
UTS/W/1186	WAKUBA ERIAH	Education Officer	U4L	640,691	7,688,292
UTS/N/3418	NYEKO ALFRED	Education Officer	U4L	601,341	7,216,092
UTS/A/8808	ABITI TWAHA	Education Officer	U4L	644,785	7,737,420
UTS/T/1733	TAKALI JANE ALUPOT	Education Officer	U4L	644,785	7,737,420
UTS/K/10741	YAKUB RAHAMAN KIRY	Education Officer	U4L	798,535	9,582,420
UTS/M/4777	MUKASA ZUBEDAH	Education Officer	U4L	794,074	9,528,888
UTS/N/1734	NAMBUBA JULIET WAB	Education Officer	U4L	794,074	9,528,888
UTS/N/3326	NANGAI JAMES PETER	Education Officer	U4L	937,221	11,246,652
UTS/W/837	WAMANGA STEPHEN	Education Officer	U4L	904,781	10,857,372
UTS/M/7868	MUZAKI ROSE	Education Officer	U4L	761,019	9,132,228
UTS/O/5276	OZOMBO ABDALLAH	Education Officer	U4L	644,785	7,737,420
UTS/G/652	GIBEDYA MUDATHIR UT	Education Officer	U4L	644,785	7,737,420
UTS/M/6081	MAFABI EZEKIEL	Education Officer	U4L	937,221	11,246,652
UTS/K/3396	KITUTU JOSEPH STEVEN	Education Officer	U4L	937,221	11,246,652
UTS/N/1925	NAMBALE MOSES GEOFF	Deputy Head Teacher (S	U3L	1,831,655	21,979,860
S/1299	SSERUNJOGI ABDU KAT	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>703,956,444</b>



# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Northroad Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0078	NALONDE JACKSON	Education Assistant	U7U	438,119	5,257,428
EDU/M/0050	NAMASABA REHEMA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0056	NAMBOZO DOROTHY	Education Assistant	U7U	467,685	5,612,220
EDU/M/0060	NAMBOZO IRENE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0068	IDEWA LYDIA	Education Assistant	U7U	459,574	5,514,888
EDU/M/0083	SOLOMBI SAM	Education Assistant	U7U	408,135	4,897,620
EDU/M/0064	WABUNA RICHARD	Education Assistant	U7U	459,574	5,514,888
EDU/M/0063	WAGOLI ROSE MARY	Education Assistant	U7U	408,135	4,897,620
EDU/M/0044	WANASOLO FRED	Education Assistant	U7U	431,309	5,175,708
EDU/M/0039	WANZALA DERICK	Education Assistant	U7U	467,685	5,612,220
EDU/M/0058	WAZEMBA FLORENCE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0082	NATOZO BARBRA	Education Assistant	U7U	408,135	4,897,620
EDU/M/0047	KALUKUSU DAMALI	Education Assistant	U7U	467,685	5,612,220
EDU/M/0067	NALUNGA DEBORAH	Education Assistant	U7U	467,685	5,612,220
EDU/M/0076	ASIIMWE JANE	Education Assistant	U7U	408,135	4,897,620
EDU/M/0045	BISIKWA FAITH	Education Assistant	U7U	459,574	5,514,888
EDU/M/0043	OLUPOT GUTHBERT	Education Assistant	U7U	467,685	5,612,220
EDU/M/0046	DEMBULA ROBERT	Education Assistant	U7U	467,685	5,612,220
EDU/M/0072	KATISI BESSIE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0077	NAMAKOYE SOPHIA	Education Assistant	U7U	431,309	5,175,708
EDU/M/0066	KHAITSA NAUME	Education Assistant	U7U	408,135	4,897,620
EDU/M/0070	NAIGA ESTHER	Education Assistant	U7U	445,095	5,341,140
EDU/M/0053	MAFABI ROBERT	Education Assistant	U7U	408,135	4,897,620
EDU/M/0071	NAULIKA JOHN	Education Assistant	U7U	467,685	5,612,220
EDU/M/0055	MAUSO JOB	Education Assistant	U7U	467,685	5,612,220
EDU/M/0048	MUKHAYE FLORENCE	Education Assistant	U7U	467,685	5,612,220
EDU/M/0065	MUKHWANA CHRISTINE	Education Assistant	U7U	459,574	5,514,888
EDU/M/0075	HIGENYI MOSES	Education Assistant	U7U	445,095	5,341,140
EDU/M/0054	MUKHWANA DIETER . J	Education Assistant	U7U	431,309	5,175,708
EDU/M/0073	MWASA JOY	Education Assistant	U7U	467,685	5,612,220
EDU/M/0052	MAGOMU GEOFFREY	Education Assistant	U7U	408,135	4,897,620
EDU/M/0059	BUYINZA JOHN	Education Assistant	U7U	408,135	4,897,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Northroad Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0074	OKULO LAMECK	Education Assistant	U7U	467,685	5,612,220
EDU/M/0080	KISSA REBECCA	Education Assistant	U7U	467,685	5,612,220
EDU/M/0057	NAMUKOWA GODFREY	Education Assistant	U7U	467,685	5,612,220
EDU/M/0069	NAMAKOYE JUNIC	Education Assistant	U7U	476,630	5,719,560
EDU/M/0041	OKIROR BERNARD	Education Assistant	U7U	445,095	5,341,140
EDU/M/0062	NAMUWUEGE JANET	Education Assistant	U7U	408,135	4,897,620
EDU/M/0049	NAWEGULO SUSAN	Education Assistant	U7U	467,685	5,612,220
EDU/M/0051	NAMAKOLO SARAH	Education Assistant	U7U	408,135	4,897,620
EDU/M/0081	SHILIMI AMBROSE	Senior Education Assista	U6L	467,685	5,612,220
EDU/M/0079	SANYU GRACE	Senior Education Assista	U6L	489,988	5,879,856
EDU/M/0042	KITUYI LOYCE	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0061	BIGYEZO AMOS	Senior Education Assista	U6L	487,882	5,854,584
EDU/M/0040	NAMAWA PAUL	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
EDU/M/0038	KHAINZA IRENE WETA	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
EDU/M/0037	NABUGYERE JUDITH	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>263,964,324</b>

### Cost Centre : School of Hygiene Mbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Kadogo Rekobuam	Askari	U8L	213,832	2,565,984
0	Otinga David	Askari	U8L	213,832	2,565,984
0	Ms Alupo Gertrude	Cook	U8U	293,421	3,521,052
0	Namataka Mary	Cook	U8U	187,660	2,251,920
0	Alupo Gertrude	Cook	U8U	258,813	3,105,756
0	Mukasa Robert	Cook	U8U	209,859	2,518,308
0	Meme Kataike Lorna	Office Attendant	U8U	213,832	2,565,984
0	Ocole Oile George	Workshop Attendant	U7U	187,660	2,251,920
0	Akol Janet Loy	Office Typist	U7U	293,421	3,521,052
0	Nangai Susan	Office Typist	U7U	268,143	3,217,716
I/2/107	Aliker Robert	Instructor	U5U	677,236	8,126,832
O/2/2252	Opoya Willis Apollo	Instructor	U5U	644,988	7,739,856
O/2/1025	Okot Swaibu	Senior Assistant Instructo	U5U	792,885	9,514,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : School of Hygiene Mbale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1822	Ogwang Richard	Tutor	U5U	716,382	8,596,584
W/2/222	Wanyera Cuthbert Douglas	Senior Accounts Assistan	U5U	537,405	6,448,860
O/2/1232	Ongom James Denis	Senior Instructor	U4U	1,624,934	19,499,208
A/2/1063	Ilukor Geresom	Senior Instructor	U4U	1,728,187	20,738,244
O/2/1823	Agondua Joseph	Principal Technical	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,696,080</b>

### Cost Centre : St. Micheal Senkulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0141	Mudoma Anthony	Education Assistant	U7U	408,135	4,897,620
EDU/M/0138	Madoi Joseph	Education Assistant	U7U	467,685	5,612,220
EDU/M/0140	Mutonyi Betty	Education Assistant	U7U	467,685	5,612,220
EDU/M/0139	Kamiti Eseza	Education Assistant	U7U	467,685	5,612,220
EDU/M/0137	Kisoboyi Betty Juliet	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,431,900</b>

### Cost Centre : Wanambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0328	Neboshi Madina	Education Assistant	U7U	452,247	5,426,964
EDU/M/0326	Nagudi Stella	Education Assistant	U7U	408,135	4,897,620
EDU/M/0331	Mabiya Robert	Education Assistant	U7U	467,685	5,612,220
EDU/M/0325	Mukobe Peninah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0329	Topacho Becky Betty	Education Assistant	U7U	467,685	5,612,220
EDU/M/0327	Nabidasa Rose	Education Assistant	U7U	467,685	5,612,220
EDU/M/0323	Nabusimba Hamida	Education Assistant	U7U	467,685	5,612,220
EDU/M/0332	Buyi John	Education Assistant	U7U	467,685	5,612,220
EDU/M/0320	Namataka Milly	Education Assistant	U7U	644,785	7,737,420
EDU/M/0324	Musingo Sarah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0322	Shakoma Deborah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0335	Butoto Milton	Education Assistant	U7U	467,685	5,612,220
EDU/M/0333	Acoka John Robert	Education Assistant	U7U	467,685	5,612,220
EDU/M/0330	Namwano Violet	Education Assistant	U7U	467,685	5,612,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Wanambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0334	Agama Philip	Education Assistant	U7U	418,196	5,018,352
EDU/M/0321	Akwi Loyce	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
EDU/M/0319	Wayonkere David	Head Teacher (Primary)	U4L	799,323	9,591,876
EDU/M/0318	Musundi Edith	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,878,384</b>

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

### Cost Centre : Boma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0353	Alio Ekum Beatrice	Education Assistant	U7U	467,685	5,612,220
EDU/M/0511	Nagudi Bess	Education Assistant	U7U	431,309	5,175,708
EDU/M/0357	Namataka Rose	Education Assistant	U7U	467,685	5,612,220
EDU/M/0354	Gutaka Francis	Education Assistant	U7U	431,309	5,175,708
EDU/M/0512	Kharunda Joyce	Education Assistant	U7U	438,119	5,257,428
EDU/M/0362	Acom Rose Otema	Education Assistant	U7U	467,685	5,612,220
EDU/M/0359	Acom Irene	Education Assistant	U7U	431,309	5,175,708
EDU/M/0358	Mirembe Sarah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0356	Nejesa Oliver	Education Assistant	U7U	467,685	5,612,220
EDU/M/0355	Kiisa Augustine	Education Assistant	U7U	467,685	5,612,220
EDU/M/0361	Munialo Christmas	Education Assistant	U7U	408,135	4,897,620
EDU/M/0363	Wanje Moses	Education Assistant	U7U	408,135	4,897,620
EDU/M/0360	Wutesi Bitjuma	Education Assistant	U7U	431,309	5,175,708
EDU/M/0352	Among Teddy	Senior Education Assista	U6L	487,882	5,854,584
EDU/M/0351	Tasike Ronald Aron	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
EDU/M/0350	Hasahya Jame Wagwe	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,401,408</b>

### Cost Centre : BUSAMAGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0262	KISONGOCHI NANGILA	Education Assistant	U7U	408,135	4,897,620
EDU/M/0263	GIMONO ANNET	Education Assistant	U7U	408,135	4,897,620

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : BUSAMAGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0264	NABUGWERE ROBINAH	Education Assistant	U7U	459,574	5,514,888
EDU/M/0261	NAGUDI HARRIET	Education Assistant	U7U	408,135	4,897,620
EDU/M/0260	ODEYA JIMMY KIMENK	Education Assistant	U7U	467,685	5,612,220
EDU/M/0259	WANIALA DAVID	Education Assistant	U7U	467,685	5,612,220
EDU/M/0258	NAMAKOLO ZILLAH	Education Assistant	U7U	408,135	4,897,620
EDU/M/0256	WACHEMBA CHARLES	Education Assistant	U7U	467,685	5,612,220
EDU/M/0257	MUSIKA MOSES MWAM	Education Assistant	U7U	408,135	4,897,620
EDU/M/0255	KATAIKE PANUHA ESTH	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0254	NAMAJJE ANANI	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
EDU/M/0253	WATIBINI TOM SHEM	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
EDU/M/0252	LUNYOLO LOY KITUYI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,685,332</b>

### Cost Centre : Fairway Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0395	Wafula Ronald	Education Assistant	U7U	408,135	4,897,620
EDU/M/0396	Khabuya Mary	Education Assistant	U7U	467,685	5,612,220
EDU/M/0407	Wapowo Dickson	Education Assistant	U7U	408,135	4,897,620
EDU/M/0391	Madaya Irene	Education Assistant	U7U	467,685	5,612,220
EDU/M/0400	Muyama Annet	Education Assistant	U7U	408,135	4,897,620
EDU/M/0392	Mutenyo George	Education Assistant	U7U	467,685	5,612,220
EDU/M/0401	Masayi Proscovia	Education Assistant	U7U	408,135	4,897,620
EDU/M/0398	Makhonje Alex Kuloba	Education Assistant	U7U	467,685	5,612,220
EDU/M/0387	Kituyi Juliet	Education Assistant	U7U	467,685	5,612,220
EDU/M/0406	Kayagi Carol	Education Assistant	U7U	408,135	4,897,620
EDU/M/0397	Gimei Milton Bisanzu	Education Assistant	U7U	467,685	5,612,220
EDU/M/0404	Nagudi Jesca Gudo	Education Assistant	U7U	467,685	5,612,220
EDU/M/0405	Nambafu Racheal	Education Assistant	U7U	445,095	5,341,140
EDU/M/0388	Namono Josephine	Education Assistant	U7U	459,574	5,514,888
EDU/M/0390	Majeme Christopher	Education Assistant	U7U	467,685	5,612,220
EDU/M/0389	Ofwono Paul	Education Assistant	U7U	467,685	5,612,220
EDU/M/0386	Bulitya Fred	Education Assistant	U7U	467,685	5,612,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Fairway Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0394	Wangisi Nicholas	Education Assistant	U7U	408,135	4,897,620
EDU/M/0402	Khainza Juliana	Education Assistant	U7U	438,119	5,257,428
EDU/M/0403	Wanzagiro Robert Kimere	Education Assistant	U7U	408,135	4,897,620
EDU/M/0399	Wegosasa Irene	Education Assistant	U7U	408,135	4,897,620
EDU/M/0393	Waniembe Norah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0384	Kamiti Martha Justine	Education Assistant	U7U	467,685	5,612,220
EDU/M/0385	Wakoli Juliet	Senior Education Assista	U6L	485,685	5,828,220
EDU/M/0383	Wamema Julius	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,297,496</b>

### Cost Centre : Mayor Mbale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0277	Nambozo Naswiiba	Education Assistant	U7U	408,135	4,897,620
EDU/M/0280	Nandutu Kasifa	Education Assistant	U7U	408,135	4,897,620
EDU/M/0273	Massa Annet	Education Assistant	U7U		
EDU/M/0272	Mafuko Samuel	Education Assistant	U7U		
EDU/M/0270	Kutosi Moses	Education Assistant	U7U		
EDU/M/0279	Akankwasa Agnes	Education Assistant	U7U		
EDU/M/0274	Nabuduwa Jenipher	Education Assistant	U7U		
EDU/M/0275	Muduwa Rebecca Gididi	Education Assistant	U7U		
EDU/M/0276	Namuwenge Miriel	Education Assistant	U7U		
EDU/M/0269	Nandako Zerida	Education Assistant	U7U	467,685	5,612,220
EDU/M/0278	Nanyuma Milton	Education Assistant	U7U	408,135	4,897,620
EDU/M/0282	Wambi Sam	Education Assistant	U7U	408,135	4,897,620
EDU/M/0281	Wandyetye Betty	Education Assistant	U7U	467,685	5,612,220
EDU/M/0271	Muguya Musa Sulait	Education Assistant	U7U	424,676	5,096,112
EDU/M/0268	Tsemoi Margaret	Senior Education Assista	U6L		
EDU/M/0267	Ewanu Grace	Senior Education Assista	U6L		
EDU/M/0266	Wandwasi Davies	Deputy Head Teacher (Pr	U5U		
EDU/M/0265	Kibone Margaret	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,911,032</b>

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Nashibiso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0437	Nafuna Jane	Education Assistant	U7U	467,685	5,612,220
EDU/M/0431	Zemeyi Loy	Education Assistant	U7U	467,685	5,612,220
EDU/M/0439	Nabulwala Caroline	Education Assistant	U7U	459,574	5,514,888
EDU/M/0442	Nakirya Benadetta	Education Assistant	U7U	452,247	5,426,964
EDU/M/0436	Mukiddi Sam	Education Assistant	U7U	431,309	5,175,708
EDU/M/0457	Nambafu Clare	Education Assistant	U7U	408,135	4,897,620
EDU/M/0441	Lyaka Jackline	Education Assistant	U7U	431,309	5,175,708
EDU/M/0135	Kayegi Emmily	Education Assistant	U7U	467,685	5,612,220
EDU/M/0438	Nanduga Jackline	Education Assistant	U7U	408,135	4,897,620
EDU/M/434	Kaboole Patrick	Education Assistant	U7U	431,309	5,175,708
EDU/M/0433	Wekesa Anthony	Education Assistant	U7U	408,135	4,897,620
EDU/M/0432	Acham Grace	Senior Education Assista	U6L	482,695	5,792,340
EDU/M/0429	Mukoya Florence Barbra	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
EDU/M/0428	Wekwanya Wangwe Micheal	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,154,152</b>

### Cost Centre : Yoweri Museveni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0408	Mutambo Moses Munialo	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,284,392</b>

### Cost Centre : Zesui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0446	Nakabanda Henry Mashatte	Education Assistant	U7U		
EDU/M/0459	Wanyenze Beatrice	Education Assistant	U7U	408,135	4,897,620
EDU/M/0455	Mukoli Getrudu	Education Assistant	U7U	467,685	5,612,220
EDU/M/0460	Nagudi Beth	Education Assistant	U7U		
EDU/M/0447	Nabuduwa Petwa	Education Assistant	U7U	467,685	5,612,220
EDU/M/0454	Mulongo Beatrice	Education Assistant	U7U	408,135	4,897,620
EDU/M/0449	Nagudi Deborah	Education Assistant	U7U	408,135	4,897,620
EDU/M/0451	Mugimba Justine	Education Assistant	U7U	467,685	5,612,220
EDU/M/0461	Omuudu Jane Francis	Education Assistant	U7U	467,685	5,612,220

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

### Cost Centre : Zesui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/M/0011	Madanda Amos	Education Assistant	U7U	408,135	4,897,620
EDU/M/0456	Masawi Sauda	Education Assistant	U7U	445,095	5,341,140
EDU/M/0453	Nekesa Sarah	Education Assistant	U7U	467,685	5,612,220
EDU/M/0445	Wekesa Fred Ngituka	Education Assistant	U7U	408,135	4,897,620
EDU/M/0458	Etubera Joyce	Education Assistant	U7U	408,135	4,897,620
EDU/M/0448	Etubera Joyce	Education Assistant	U7U	408,135	4,897,620
EDU/M/0456	Wachemba Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/M/0452	Nagudi Sarah	Education Assistant	U7U	452,247	5,426,964
EDU/M/0444	Kimono Violet	Deputy Head Teacher (Pr	U5U		
EDU/M/0443	Namataka Alice	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,724,764</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,600,902,608</b>

## 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 Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,486,800	715,990	1,489,436
Roads Rehabilitation Grant	2,755	0	2,755
Urban Unconditional Grant - Non Wage	27,995	0	29,618
Locally Raised Revenues	118,535	10,577	119,548
Other Transfers from Central Government	1,256,727	668,309	1,256,727
Transfer of Urban Unconditional Grant - Wage	80,789	37,104	80,789
<i>Development Revenues</i>	4,581,639	920,831	4,674,471
LGMSD (Former LGDP)		0	100,000
Locally Raised Revenues	10,000	0	145,382
Roads Rehabilitation Grant	134,983	68,868	134,983
Uganda Support to Municipal Infrastructure Developn	3,584,694	0	4,294,106
Unspent balances – Other Government Transfers	851,963	851,963	
<b>Total Revenues</b>	<b>6,068,439</b>	<b>1,636,821</b>	<b>6,163,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,486,800	972,089	1,489,436
Wage	80,789	55,683	80,789
Non Wage	1,406,011	916,406	1,408,647
<i>Development Expenditure</i>	4,581,639	955,502	4,674,471
Domestic Development	4,581,639	955,502	4,674,471
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,068,439</b>	<b>1,927,591</b>	<b>6,163,907</b>



# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue in the FY2015/16 is UGX 6,163,907,000 of which UGX 1,489,436,000 will be recurrent revenue while UGX 4,674,471,000 will be Domestic development revenue. The total recurrent revenue will be Uganda Road Fund(URF) for Road Maintenance of urban Roads, unconditional grant wage, locally raised revenue and unconditional grant non wage. The development revenue will be Road rehabilitation Grant Local revenue and USMID[ Uganda Support to Municipal Infrastructural Development]. There is however an increase in the budget 2015/16, due to the increased USMID allocations and Local revenue to the sector in FY 2015/16

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	3	3	3
Length in Km of urban roads resealed (PRDP)	1	1	1
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of Urban paved roads routinely maintained	10	10	25
Length in Km of Urban unpaved roads routinely maintained	0	0	15
Length in Km of District roads routinely maintained	10	15	
No. of Bridges Constructed	3	0	
<b>Function Cost (US\$ '000)</b>	<b>5,968,439</b>	<b>1,510,731</b>	<b>5,889,811</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>100,000</b>	<b>74,162</b>	<b>274,097</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,068,439</b>	<b>1,584,893</b>	<b>6,163,907</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. under staffing

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

#### 2. Lack of a complete road unit

Some of thekey road equipment for paved maintainance are missing like road cutter, water bowzer, pneumatic roller, seven turn vibrating roller, mechanical broom e.t.c

#### 3. Huge maintainance back log

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

# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

### Staff Lists and Wage Estimates

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

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10342	Okanyanga Anthony Okurut	Driver	U8U	209,859	2,518,308
CR/M/10344	Waraba Peter	Plant Operator	U8U	209,859	2,518,308
CR/M/10341	Masaba Musa	Driver	U8U	209,859	2,518,308
CR/M/10346	Wambi Jessie Jones	Driver	U8U	209,859	2,518,308
CR/M/10343	Mubongi Mario	Plant Operator	U8U	224,066	2,688,792
CR/M/10340	Mugoya Moses Mulongo	Driver	U8U	228,316	2,739,792
CR/M/10345	Musomoka James	Driver	U8U	224,066	2,688,792
CR/M/10199	Moiti Sulaiman	Office Attendant	U8U	237,069	2,844,828
CR/M/10088	Namutuya Paul	Engineering Assistant	U7U	423,558	5,082,696
CR/M/10092	Walyawula James	Engineering Assistant	U7U	361,867	4,342,404
CR/M/10093	Musamali Samuel Wamutu	Engineering Assistant	U7U	377,781	4,533,372
CR/M/10334	Masibo Agnes	Stenographer Secretary	U5L	472,079	5,664,948
CR/M/10091	Masaba Fred Johnson	Assistant Engineering Of	U5Sc	688,450	8,261,400
CR/M/10136	Wonasolo Anthony	Senior Assistant Enginee	U4Sc	625,067	7,500,804
CR/M/10350	Kasaata Edison	Municipal Engineer	U3U	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,159,304</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>77,159,304</b>

## Workplan 7b: Water

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

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Planned Outputs for 2015/16

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

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

# Vote: 760 Mbale Municipal Council

## Workplan 7b: Water

- 1.
- 2.
- 3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,841	13,413	165,849
Locally Raised Revenues	51,638	310	124,835
Urban Unconditional Grant - Non Wage	13,997	0	14,809
Transfer of Urban Unconditional Grant - Wage	26,205	13,103	26,205
<i>Development Revenues</i>	55,000	0	260,000
Locally Raised Revenues	55,000	0	260,000
<b>Total Revenues</b>	<b>146,841</b>	<b>13,413</b>	<b>425,849</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,841	23,015	165,849
Wage	26,205	19,654	26,205
Non Wage	65,636	3,361	139,644
<i>Development Expenditure</i>	55,000	25,000	260,000
Domestic Development	55,000	25,000	260,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,841</b>	<b>48,014</b>	<b>425,849</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend UGX 425,849,000 in the FY 2015/16. The funds are expected to come from local revenue and unconditional government transfers. Out of the funds expected UGX 165,849,000 will be spent on recurrent activities like Sensitisation of communities on wetlands, tree planting and maintenance, monitoring and compliance and staff wages where as UGX 260,000,000 will be development revenue. There is an increase in revenue receipts as a result of increase in local revenue allocation to cater development activities[Sorting & Management of Garbage at Composit plant at Doko, infrastructural facilities in the NFA Land and above Surveying of institutional land for markets, schools & health centres].

#### (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 December	Proposed Budget and Planned outputs

# Vote: 760 Mbale Municipal Council

## Workplan 8: Natural Resources

	Output	Estimate	Actual
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	300	20	300
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	5	5	
No. of community women and men trained in ENR monitoring	600	150	
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	150	90	150
<b>Function Cost (US\$ '000)</b>	<b>146,841</b>	<b>26,537</b>	<b>425,849</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>146,841</b>	<b>26,537</b>	<b>425,849</b>

### Planned Outputs for 2015/16

Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land, Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19, Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation, People sensitized on tree planting and maintenance of trees, 2000 tree seedlings planted on road reserves, flower Islands and Institutional Land. 200 women and 100 men participated in tree planting, 4 Monitoring and compliance survey undertaken, 4 Water shed management committees formulated, Community sensitized on compliance on existing laws and standards, Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.

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

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

#### 1. Indquate funding

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

#### 2. Lack of equipments and tools

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

#### 3. Under staffing

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 760 Mbale Municipal Council

## Workplan 8: Natural Resources

### Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10323	Nyaribi Rhoda	Environment Officer	U4Sc	1,089,533	13,074,396
CR/M/10322	Nambafu Fred	Physical Planner	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,205,492</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>26,205,492</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	224,737	84,479	238,957
Conditional Grant to Public Libraries	86,603	43,302	19,016
Conditional Grant to Women Youth and Disability Gr:	3,768	1,884	3,768
Conditional transfers to Special Grant for PWDs	7,867	3,934	7,867
Urban Unconditional Grant - Non Wage	23,329	0	24,682
Transfer of Urban Unconditional Grant - Wage	52,265	25,577	52,265
Locally Raised Revenues	45,727	7,192	126,183
Conditional Grant to Functional Adult Lit	4,131	2,066	4,131
Conditional Grant to Community Devt Assistants Non	1,046	524	1,046
<i>Development Revenues</i>	201,003	183,144	134,300
Multi-Sectoral Transfers to LLGs	201,003	183,144	130,044
Other Transfers from Central Government		0	4,255
<b>Total Revenues</b>	<b>425,739</b>	<b>267,623</b>	<b>373,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	224,737	101,786	238,957
Wage	52,265	38,283	52,265
Non Wage	172,471	63,503	186,692
<i>Development Expenditure</i>	201,003	166,703	134,300
Domestic Development	201,003	166,703	134,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,739</b>	<b>268,489</b>	<b>373,257</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department anticipates to receive and spend UGX 373,257,000. The receipts are expected to come from central government transfers which will include FAL grant, Community Development Officers' nonwage, Women, Youth and Disability grant for women and youth councils, Special grant for PWDs, locally raised revenue, Urban unconditional non wage, LGMSD (CDD) and Youth Livelihood Programme funds. On the funds expected UGX 238,957,000 will be spent on recurrent activities while UGX 134,300,000 will be spent on development activities including income generating activities under YLP. There is a decrease in the amount expected compared to the previous financial year because TSUPU programme is ended.

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

	2014/15	2015/16
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# Vote: 760 Mbale Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of assisted aids supplied to disabled and elderly community	150	150	150
No. of women councils supported	30	30	30
No. of Active Community Development Workers	4	4	4
No. FAL Learners Trained	250	250	250
No. of children cases ( Juveniles) handled and settled	30	45	30
<b>Function Cost (UShs '000)</b>	<b>425,739</b>	<b>251,182</b>	<b>373,257</b>
<b>Cost of Workplan (UShs '000):</b>	<b>425,739</b>	<b>251,182</b>	<b>373,257</b>

### Planned Outputs for 2015/16

Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery. 4 MDF Public dialogues conducted, Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on children's rights. Paid salaries and non wage to facilitate CDOs field activities. Institutional materials for learners purchased, conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, AL learners trained in skills these include numeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively, 250 FAL Instructors trained, Hired venue, staff allowances, utilities paid, Purchased texts book periodicals, Machinery & Equipment maintained (computers), Paid for cleaning & compound maintenance services, Processed, bound and Repaired obsolete books, conducted library outreach services, Held National Book Week festivals, Held World, Empowered women in planning and budgeting, sensitized stakeholders on government programmes, trained women on IGAs and GBV. 30 Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions. Trained parents, caregivers and guardians on their roles and responsibilities, celebrated the day of African child, Street children reduced. PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced, Sensitized and created awareness on safe male circumcision, celebrated bamasaba cultural event. Sensitized and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event. 30 Women councils supported, conducted quartely meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.

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

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

#### 1. Poor staffing structure

The structure for the department provides no opportunity for growth.

#### 2. Inadquate central government transfers

The central grant for other government interventions is inadequate

#### 3. Limited local revenue

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

## Staff Lists and Wage Estimates

# Vote: 760 Mbale Municipal Council

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,513	13,828	56,808
Urban Unconditional Grant - Non Wage	6,999	0	7,474
Conditional Grant to PAF monitoring	6,730	2,890	6,730
Locally Raised Revenues	12,938	4,660	29,757
Transfer of Urban Unconditional Grant - Wage	12,846	6,278	12,846
<i>Development Revenues</i>	100,151	43,841	100,151
Multi-Sectoral Transfers to LLGs	80,033	38,361	80,033
Locally Raised Revenues	3,000	1,200	3,000
LGMSD (Former LGDP)	17,119	4,280	17,118
<b>Total Revenues</b>	<b>139,664</b>	<b>57,669</b>	<b>156,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,513	16,218	56,808
Wage	12,846	9,418	12,846
Non Wage	26,667	6,800	43,962
<i>Development Expenditure</i>	100,151	46,511	100,151
Domestic Development	100,151	46,511	100,151
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,664</b>	<b>62,729</b>	<b>156,959</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	12	9	12
<b>Function Cost (UShs '000)</b>	<b>139,664</b>	<b>53,030</b>	<b>156,959</b>
<b>Cost of Workplan (UShs '000):</b>	<b>139,664</b>	<b>53,030</b>	<b>156,959</b>

### Planned Outputs for 2015/16

LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, Stakeholder Participatory planning enhanced, Community ownership of

# Vote: 760 Mbale Municipal Council

## Workplan 10: Planning

projects, increased transparency in policy formulation. Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action. Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational, Procure office equipment[ Retooling],12 TPC meetings in Municipality held

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

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

### 1. Rigid Staff Structure

The staff structure in planning sector is rigid & provides for only one person, no recruitment option for additional staff, doesn't allow growth and therefore demotivational

### 2. Delayed submission of workplan & Quarterly performance progress report

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

### 3. Lack of transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10319	Wotsomu John Moses	Senior Planner	U3U	1,070,502	12,846,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,846,024</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>12,846,024</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,839	32,339	123,916
Urban Unconditional Grant - Non Wage	11,665	0	12,341
Conditional Grant to PAF monitoring	5,230	3,286	5,230
Locally Raised Revenues	27,487	4,725	57,689
Transfer of Urban Unconditional Grant - Wage	48,458	24,328	48,656



# Vote: 760 Mbale Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>92,839</b>	<b>32,339</b>	<b>123,916</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,839	47,306	123,916
Wage	48,458	37,104	48,656
Non Wage	44,382	10,203	75,260
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,839</b>	<b>47,306</b>	<b>123,916</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/01/2015	30/10/2016
<i>Function Cost (US\$ '000)</i>	<b>92,839</b>	<b>32,339</b>	<b>123,916</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,839</b>	<b>32,339</b>	<b>123,916</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Inadequate facilities such as computers

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

#### 2. No specific grants for Audit function

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

#### 3. Delayed management responses to Audit reports

Delayed management responses to Audit reports, implies delayed actions on recommendations raised.

## Staff Lists and Wage Estimates

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

# Vote: 760 Mbale Municipal Council

## Workplan 11: Internal Audit

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10017	Buwule Dorothy Nafuna	Stenographer Secretary	U5L	479,759	5,757,108
CR/M/10316	Namono Beatrice	Examiner of Accounts	U5U	519,948	6,239,376
CR/M/10313	Khaukha Akhim	Examiner of Accounts	U5U	519,948	6,239,376
CR/M/10317	Gidudu Amidu	Examiner of Accounts	U5U	519,948	6,239,376
CR/M/10161	Wadamba James Nandala	Internal Auditor	U4U	909,243	10,910,916
CR/M/10320	Watasa Mayoka Robert	Senior Internal Auditor	U3U	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,960,660</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>48,960,660</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.
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<i>Wage Rec't:</i>	<b>247,031</b>	<i>Wage Rec't:</i>	114,506	<i>Wage Rec't:</i>	350,913
<i>Non Wage Rec't:</i>	<b>274,655</b>	<i>Non Wage Rec't:</i>	157,342	<i>Non Wage Rec't:</i>	204,918
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>522,686</b>	<b>Total</b>	<b>271,848</b>	<b>Total</b>	<b>555,830</b>

#### **Output: Human Resource Management**

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### Ia. Administration

#### Non Standard Outputs:

CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers & Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], Environmental Gadgets[ Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[ Physical planning, GIS/GPS mapping, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development[ Postgraduate trainings at UMI]	CBG/USMID -2 GPS/GIS Equipment & software procured, 3 Computers & Accessories for Divisions procured, Additional office furniture for Mayor, HRM & SCO procured, Internet/ Intercom Connectivity Installed, Web Designing/web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], Environmental Gadgets[ Noise Meter, Gas Meter & Waste Water Testing Lab, Recorder] procured, Adjustable Drawing table for Structural drawings/ Flipchart and USMID Suggestion Box procured, 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[ Physical planning, GIS/GPS mapping, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development[ Postgraduate trainings at UMI]	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], . 10 Year Physical Structural Plan 2008 - 2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[ Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit,Community Based Services, Physical Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried out
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,637</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,041
<i>Domestic Dev't</i>	<b>873,198</b>	<i>Domestic Dev't</i>	358,845	<i>Domestic Dev't</i>	394,376
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>883,835</b>	<b>Total</b>	<b>358,845</b>	<b>Total</b>	<b>415,417</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for	2 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Availability and implementation of LG capacity building policy and plan	Councillors & technical staff on Service Delivery standards) yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Councillors & technical staff on Service Delivery standards) yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Councillors & technical staff on Service Delivery standards) Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	
Non Standard Outputs:	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained, capacity gaps identified and addressed	Councillors and staff at all levels of governance trained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,596	<i>Domestic Dev't</i> 2,245	<i>Domestic Dev't</i> 14,596	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,596	<b>Total</b> 2,245	<b>Total</b> 14,596	
<b>Output: Public Information Dissemination</b>				
Non Standard Outputs:	Letters distributed, stationary procured, small office equipments procured, workshops attended	Letters distributed, stationary procured, small office equipments procured, workshops attended	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,556	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,556	<b>Total</b> 0	<b>Total</b> 14,028	
<b>Output: Office Support services</b>				
Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.	Office cleaning &Compound maintenance carried out.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 13,440	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,000	<b>Total</b> 20,440	<b>Total</b> 18,000	
<b>Output: Local Policing</b>				
Non Standard Outputs:	27 Local Police Uniforms purchased at Municipal court	None	Wages to security officers paid	
	Security of property & life enhanced in the Municipality, vehicle maintained	Security of property & life enhanced in the Municipality, vehicle maintained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,637	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 21,041	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,637	<b>Total</b> 1,840	<b>Total</b> 21,041	
<b>Output: Records Management</b>				

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 1a. Administration

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

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,859,918	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,304,623	
	<i>Domestic Dev't</i> 263,050	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 159,285	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,122,968	<b>Total</b> 0	<b>Total</b> 2,463,908	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,859,918	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 263,050	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,122,968	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A	Furniture procured for 4 council offices[ Mayor, Production, Education & 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> 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> 10,000	

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2015 (The Annual performance reports produced and submitted by 31/07/2015 to the Mayor for the attention of various council standing committees.)	31/07/2015 (Quarterly performance report submitted to the political head for the attention of the Executive committee and finally Council)	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	First quarter financial, audit and management reports produced in a timely manner as precursor for the annual report	Quarterly reports on finance management and audit queries submitted and discussed.
	<i>Wage Rec't:</i> <b>150,984</b>	<i>Wage Rec't:</i> 76,697	<i>Wage Rec't:</i> 150,984
	<i>Non Wage Rec't:</i> <b>213,695</b>	<i>Non Wage Rec't:</i> 111,231	<i>Non Wage Rec't:</i> 363,756
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>364,678</b>	<b>Total</b> <b>187,929</b>	<b>Total</b> <b>514,740</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	3869837049 ([value of other Local Revenue collections])	502112741 ([Value of Hotel Tax Collected])	4869837049 ([value of other Local Revenue collections])
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	15828710 ([Value of Hotel Tax Collected])	146000000 ([Value of Hotel Tax Collected])
Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within. Industrial Division 17,000,000 Northern Division 15,000,000 Wanale Division 2,000,000)	53124425 (Value of LG service tax collected [Received from Industrial Division-4,343,875; Wanale Division-245,000 and Northern Division-3,901,625])	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Increased awareness for employers and Hotel owners to recover and remit LST and Hotel Tax to council	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,637</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,637</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,041</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

## 2. Finance

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2015 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	14/01/2015 (Budget conference held, BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted to council for approval, annual/quarterly work plans and draft final accounts prepared)	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimated Prepared.)	15/04/2015 (Date for presenting Draft Budget Estimates & Annual Workplan to Council [ Final BFP prepared and submitted, Budget Estimates , Draft Performance Contract Form B's])	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimated Prepared.)
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Consultative management meetings held, key stakeholders consulted on the planning process, revenue ceilings established, information shared with departments, budget desk constituted and actively performing its mandatory functions	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,637</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,041
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,637</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,041</b>

### Output: LG Expenditure management Services

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

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2015.)	29/09/2014 (Financial statements including statement of financial position, financial performance, cashflow and notes to financial statement prepared and submitted in time.)	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	Periodic meetings held to review interim financial statements for reconciling and harmonisation of any variances.	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,637	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,041
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,637	<b>Total</b> 0	<b>Total</b> 21,041

#### 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> 92,496	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 88,669
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 92,496	<b>Total</b> 0	<b>Total</b> 88,669

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Housing Finance Bank loan Serviced.	None	Housing Finance Bank loan Serviced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 261,800	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 132,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 261,800	<b>Total</b> 11,000	<b>Total</b> 132,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Pension, & Gratuity paid for retired staff [teachers & other LG staffs], Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,624	<i>Non Wage Rec't:</i> 53,150	<i>Non Wage Rec't:</i> 185,930
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 74,624	<b>Total</b> 53,150	<b>Total</b> 185,930

#### Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/ Quaterly Procurement & Disposal Plans, Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,758	<i>Non Wage Rec't:</i> 4,338	<i>Non Wage Rec't:</i> 7,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,758	<b>Total</b> 4,338	<b>Total</b> 7,014

#### Output: LG staff recruitment services

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

#### Output: LG Land management services

No. of Land board meetings	4 (4 Urban Physical Planning Committee/District Land Board Meetings held. 4 sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on	3 (3 Urban Physical Planning Committee/District Land Board Meetings held. 3 sets of Minutes for Urban Physical Planning Committee/District Land Board meetings produced & kept on	4 (Urban Physical Planning Committee/District Land Board Meetings held.)
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	file.) 20 (No. of Land Applications[ Registration, Renewal, Lease Extension cleared])	file.) 74 (No. of Land Applications[ Registration, Renewal, Lease Extension cleared])	20 (Land Applications[ Registration, Renewal, Lease Extension cleared])
Non Standard Outputs:	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.	Minimized cases of Land fraud, Security of tenure ensured, Land acquisition processes streamlined, Database of land transactions established & kept for reference.	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced & kept on file.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,546	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,546	<b>Total</b> 0	<b>Total</b> 7,014

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	1 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2012/13, 2013/14))	2 (Auditor Generals Audit report queried reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	1 (LG PAC reports discussed by Mbale Municipal Local Government Council)	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,546	<i>Non Wage Rec't:</i> 2,020	<i>Non Wage Rec't:</i> 7,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,546	<b>Total</b> 2,020	<b>Total</b> 7,014

#### Output: LG Political and executive oversight

Non Standard Outputs:	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes for effectiveness.	Policies, Plans and Annual Budgets formulated & Approved by council, Council Meetings held with clear resolutions passed for implementation, Monitored & Evaluated projects and Programmes	12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare
	<i>Wage Rec't:</i> 39,730	<i>Wage Rec't:</i> 14,976	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 352,528	<i>Non Wage Rec't:</i> 104,318	<i>Non Wage Rec't:</i> 474,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 392,259	<b>Total</b> 119,294	<b>Total</b> 513,107

#### Output: Standing Committees Services

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

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
	<i>Non Wage Rec't:</i>	<b>1,546</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,546</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	7,014
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,014</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Agricultural Extension services strengthened and Provided to Urban Farmers			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,913</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,913</b>	<b>Total</b>	<b>0</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.	Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,456</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,456</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	24,565
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,565</b>

### Function: District Commercial Services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	400 (No. of businesses inspected for compliance to the law)			400 (businesses inspected for compliance to the law)	
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (No. of trade sensitization meetings organised at the Municipal Council)			8 (trade sensitization meetings organised at the Municipal Council)	
No of businesses issued with trade licences	12000 (No. of businesses issued with trade licences)	( )		12000 (businesses issued with trade licences)	
No of awareness radio shows participated in	6 (No. of Awareness radio shows/ campaigns participated/ held)	( )		6 (Awareness radio shows/ campaigns participated/ held)	
Non Standard Outputs:	O& M for the new Mbale Central Market operationalized/ Paid out.			O& M for the new Mbale Central Market operationalized/ Paid out.	
	<i>Wage Rec't:</i>	<b>11,887</b>	<i>Wage Rec't:</i>	5,944	<i>Wage Rec't:</i> 11,887
	<i>Non Wage Rec't:</i>	<b>161,702</b>	<i>Non Wage Rec't:</i>	665	<i>Non Wage Rec't:</i> 18,115
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>173,589</b>	<b>Total</b>	<b>6,609</b>	<b>Total</b> <b>30,002</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:				Land purchased for construction of Namatala Market, Industrial Division.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>50,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	105 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	
	<i>Wage Rec't:</i> <b>912,755</b>	<i>Wage Rec't:</i> 339,084	<i>Wage Rec't:</i> 892,588	
	<i>Non Wage Rec't:</i> <b>85,453</b>	<i>Non Wage Rec't:</i> 11,432	<i>Non Wage Rec't:</i> 29,282	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 998,208</b>	<b>Total 350,516</b>	<b>Total 921,870</b>	

### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	97239386 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	45309846 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	97239386 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386 ( Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	45309846 ( Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])	97239386 ( Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])
Number of health facilities reporting no stock out of the 6 tracer drugs.	5 (Number of Health facilities reporting no stock out of the 6 tracer drugs)	1 (Health facilities reporting no stock out of the 6 tracer drugs)	5 (Health facilities reporting no stock out of the 6 tracer drugs)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 1,069	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>5,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 10,000</b>	<b>Total 1,069</b>	<b>Total 5,000</b>

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	1500 ([Number of inpatients that visited the Gov't health facilities])	0 ([Number of inpatients that visited the Gov't health facilities])	3500 ([Number of inpatients that visited the Gov't health facilities])
Number of trained health workers in health centers	105 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	105 (No. of trained health workers in all the 5 Health Centers)	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))
No.of trained health related training sessions held.	4 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	0 (None)	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))
Number of outpatients that visited the Govt. health facilities.	90000 ([Number of Outpatients that visited the Gov't health facilities])	150046 (Number of Outpatients that visited the Gov't health facilities))	130000 ([Number of Outpatients that visited the Gov't health facilities])

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 5. Health

No. and proportion of deliveries conducted in the Gov't health facilities	3240 (No. & proportion of deliveries conducted in the Gov't health facilities)	1224 (Deliveries conducted in the Gov't health facilities)	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)
%age of approved posts filled with qualified health workers	77 (% age of Approved posts filled with qualified health workers)	90 (% age of Approved posts filled with qualified health workers)	95 (% age of Approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)	99 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)	99 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)
No. of children immunized with Pentavalent vaccine	14678 (No. of Children immunized with Pentavalent)	788 (Children immunized with Pentavalent)	15000 (No. of Children immunized with Pentavalent)
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, mainatenance of vehicles

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>50,741</b>	<i>Non Wage Rec't:</i>	24,422	<i>Non Wage Rec't:</i>	59,147
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,741</b>	<b>Total</b>	<b>24,422</b>	<b>Total</b>	<b>59,147</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Anti malarial Drains desilted & maintained in Busamaga Ward	Shs. 22000,000/= spent on Garnishee order from court to settle other outstanding litigation claims against council.	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricky at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	5,235
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,235</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Remodeled/ partitioned community hall at Namatala HC IV.)	0 (None)	( )
No of healthcentres constructed	0 (None)	0 (None)	( )
Non Standard Outputs:	Improved delivery services at the Health Centre	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	449
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>449</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)				
No of maternity wards constructed	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[ Phase II])	1 (Payment for Completion of Maternity Ward construction at Namakwekwe Health Centre[ Phase II])				
Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)		Retention paid for Maternity ward Construction at Malukhu HCIII & Placenta pit construction at Namatala HC IV)				
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,634</b>	<i>Domestic Dev't</i>	32,382	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,634</b>	<b>Total</b>	<b>32,382</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	24 (Value of medical equipment procured [ 1 Operating table, Supply & installation of Flood Rolling lights to Namatala HC IV, Surgical instruments/Theatre Equipment, 24 Patient beds and 24 Mattresses, Hospital equipments , 5 Examination coaches , 3 delivery beds &Dental Equipment to Namatala HCIV])	0 (None)		14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)		
Non Standard Outputs:	None	None				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>69,261</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,254
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,261</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,254</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))
Non Standard Outputs:	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development	PLE exams supervised , staff trained in skills development
	<i>Wage Rec't:</i> <b>3,112,685</b>	<i>Wage Rec't:</i> 1,376,406	<i>Wage Rec't:</i> 2,959,234
	<i>Non Wage Rec't:</i> <b>6,601</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,028
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,119,286</b>	<b>Total 1,376,406</b>	<b>Total 2,973,262</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	27261 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	27264 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	36 (Student drop-outs in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	716 (No. of students passing in grade one PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2730 (Pupils Sitting PLE in schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council	UPE grant transferred directly to 28 UPE schools in the municipal council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 221,190	<i>Non Wage Rec't:</i> 100,845	<i>Non Wage Rec't:</i> 226,157	
	<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	
	<b>Total</b> 221,190	<b>Total</b> 100,845	<b>Total</b> 226,157	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S in Busamaga Ward	Retention paid for Nabuyonga Classroom construction rolled 2013/14		
	Retention paid for Nabuyonga Classroom construction rolled 2013/14			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,912	<i>Domestic Dev't</i> 44,233	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 37,912	<b>Total</b> 44,233	<b>Total</b> 0	

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (1. Classroom Halls constructed at 2 Primary Schools ( Buyonjo P/S, & Wambogo Memorial P/S)	2 (Paid for Works/Retention on Classroom Construction for 2 Primary Schools [ Mbale Police Wanyera & Nabuyonga P/S] rolled 2013/14.)	2 (Classroom block constructed in Buyonjo P/S)	
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 140,434	<i>Domestic Dev't</i> 10,958	<i>Domestic Dev't</i> 69,298	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 140,434	<b>Total</b> 10,958	<b>Total</b> 69,298	

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	2 (1. Classroom blocks renovated at 2 schools[ Nkoma & Boma P/S])	
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 6. Education

No. of classrooms constructed in UPE 0 (None ( All funding under PRDP 2014/15 allocated to Roads & Local Governance sector workplans)) 0 (N/A) 0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>62,088</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 39,086
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>62,088</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>39,086</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed () 0 (N/A) 2 (1. Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S])

No. of latrine stances rehabilitated () 0 (N/A) 0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 31,810
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>31,810</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (N/A) 3 ( Water borne toilets renovated at 3 Primary Schools[ Mbale Police, Gangama and North Road P/S])

No. of latrine stances constructed () 0 (N/A) ()

Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 62,180
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>62,180</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 269 (Teaching and non teaching staff paid salaries) 310 (Teaching and non teaching staff paid salaries) 269 (Teaching and non teaching staff paid salaries)

No. of students passing O level 11000 (Students passion O level in 22 secondary schools) 979 (Students passing O level in 22 secondary schools) 11000 (Students passion O level in 22 secondary schools)

No. of students sitting O level 15000 (Students sitting O level) 15000 (Students sitting O level) 15000 (Students sitting O level)

Non Standard Outputs:	None	N/A	N/A		
	<i>Wage Rec't:</i>	<b>2,573,469</b>	<i>Wage Rec't:</i>	751,718	<i>Wage Rec't:</i> 2,415,191
	<i>Non Wage Rec't:</i>	<b>6,546</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,014
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>2,580,015</b>	<i>Total</i>	<b>751,718</b>	<i>Total</i>	<b>2,422,205</b>
<i>2. Lower Level Services</i>						
<b>Output: Secondary Capitation(USE)(LLS)</b>						
No. of students enrolled in USE	1211 (Students enrolled in USE)	13550 (Students enrolled in USE)	11122 (No. of Students enrolled in 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])			
Non Standard Outputs:	Transferred funds to 3 government schools of Nkoma ss,mbal high and mbale ss	Capitation grants transferred directly to beneficiary schools in time	USE Capitation transferred to 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S]	Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,790,217</b>	<i>Non Wage Rec't:</i>	895,677	<i>Non Wage Rec't:</i>	1,937,805
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,790,217</b>	<b>Total</b>	<b>895,677</b>	<b>Total</b>	<b>1,937,805</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	1582 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	230 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])			
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)	63 (Tertiary education instructors paid salaries)	57 (Tertiary education instructors paid salaries)			
Non Standard Outputs:	None	N/A				
	<i>Wage Rec't:</i>	<b>331,867</b>	<i>Wage Rec't:</i>	137,436	<i>Wage Rec't:</i>	204,517
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>331,867</b>	<b>Total</b>	<b>137,436</b>	<b>Total</b>	<b>204,517</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,			
	<i>Wage Rec't:</i>	<b>30,067</b>	<i>Wage Rec't:</i>	7,477	<i>Wage Rec't:</i>	30,067
	<i>Non Wage Rec't:</i>	<b>52,183</b>	<i>Non Wage Rec't:</i>	9,499	<i>Non Wage Rec't:</i>	60,463
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
<b>Total</b>	<b>82,250</b>	<b>Total</b>	<b>16,976</b>	<b>Total</b>	<b>90,530</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (22 Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	10 (5Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)	22 (Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdan Girls H/S.)
No. of tertiary institutions inspected in quarter	( )	4 (No. of Tertiary institutions inspected in the Quarter)	3 (Tertiary institutions inspected in quarter)
No. of inspection reports provided to Council	( )	2 (No. of inspection reports provided to council)	4 (Inspection reports provided to council)
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	87 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])
Non Standard Outputs:	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved recorded.	Schools monitored & mentored, Absenteeism checked & reported, performance improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,828	<i>Non Wage Rec't:</i> 4,145	<i>Non Wage Rec't:</i> 20,654
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,828	<b>Total</b> 4,145	<b>Total</b> 20,654

#### Output: Sports Development services

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced [ Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & games Activities at Local & National levels enhanced [ Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held]	Participation in Sports & Games , Music , Dance & Drama Activities at Local & National levels enhanced , including support to Boy/Girl Scouting 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> 16,183	<i>Non Wage Rec't:</i> 5,180	<i>Non Wage Rec't:</i> 55,000
	<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
	<b>Total</b> 16,183	<b>Total</b> 5,180	<b>Total</b> 55,000

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Retention paid for completed works on 3 schools construction [Nabuyonga, Namakwekwe & Mbale Police, Wanyera P/S]	N/A	Land purchased for Mayor Mbale 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>	0	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	( )	1 (No. of SNE facilities operational at St. Paul Schools, Gangama)	1 (No. of SNE facilities operational [ St Joseph, Gangama School])	
No. of children accessing SNE facilities	( )	5 (No. of children accessing SNE facilities)	57 (No. of Children accessing SNE facilities)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Mechanical Equipment[7 tonne roller, Water bowzer, Bitumen boiler & Spreader] hired,Paid Allowances for Road Gangs & Operators, Procured protective gear and Hand tools, DUCAR/Executive Committee paid the M&E allowances, Held monthly departmental meetings & Record of Minutes kept, Consulted with stakeholders on priority areas for investment , Supervised projects & programmes being implemented, Monitored & Evaluated projects for effectiveness, Prepared & Submitted all the Accountabilities to line Ministries in Kampala, Sensitization of stakeholders on Infrastructure use & Maintenance aspects.	Submitted traffic count report, Q2 accountability report, carried supervision and monitoring of roads, attended URF workshop.office imprest, Procured protective gear and Hand tools,	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions.
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<i>Wage Rec't:</i>	<b>80,789</b>	<i>Wage Rec't:</i>	37,104	<i>Wage Rec't:</i>	80,789
<i>Non Wage Rec't:</i>	<b>135,447</b>	<i>Non Wage Rec't:</i>	18,498	<i>Non Wage Rec't:</i>	44,836
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>216,236</b>	<b>Total</b>	<b>55,602</b>	<b>Total</b>	<b>125,625</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstructed/tarmacked urban roads of Republic Street, Pallisa Road, Mugisu Hill and Nabuyonga Rise to Class A Standard[3.1km])	3 (3.1KM of road being tarmacked Republic street, pallisa road, Mugisu road and Nabuyonga rise)	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , Pallisa Rd (0.6km), Mugisu hill (0.5km) and Nabuyonga Rise( 1.2km) inclusive of solar lights and Road furniture(Rolled Over))		
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,413,122</b>	<i>Domestic Dev't</i>	804,592	<i>Domestic Dev't</i>	4,294,106
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,413,122</b>	<b>Total</b>	<b>804,592</b>	<b>Total</b>	<b>4,294,106</b>

##### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.0km])	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])		
Non Standard Outputs:	Monitoring visits carried out	Monitoring visits carried out	None		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,754</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,755
<i>Domestic Dev't</i>	<b>134,984</b>	<i>Domestic Dev't</i>	64,310	<i>Domestic Dev't</i>	134,983

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
	<b>Total</b>	<b>137,738</b>	<b>Total</b>	<b>64,310</b>	<b>Total</b>	<b>137,738</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>						
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)		0 (N/A)		1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	
Non Standard Outputs:	N/A		N/A		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	380,000
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>380,000</b>

### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)		0 (None)		0 (None)	
Length in Km of Urban paved roads routinely maintained	10 (Routine maintenance[Manual] of selected roads;{Gangama Rd{1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}))		10 (Routine maintainance of selected roads;{Gangama Rd{1.8km}, North Road {0.6km}, Manafwa Rd{0.4km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{1.2km}, Naboa Rd{1.6}))		25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}))	
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.		Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.		14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, UMBER street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	110,080	<i>Non Wage Rec't:</i>	65,920	<i>Non Wage Rec't:</i>	661,960
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,080</b>	<b>Total</b>	<b>65,920</b>	<b>Total</b>	<b>661,960</b>

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()		0 (N/A)		()	
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)		
Length in Km of District roads periodically maintained	0 (None)	0 (none)		
Length in Km of District roads routinely maintained	10 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{ 1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{ 1.2km}, Naboa Rd{1.6}))	3 (Routine maintenance[Mechanized] of selected roads;{Gangama Rd{ 1.8km}, North Road {0.5km}, Mugisu Hill {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.3km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.0km}, Court Rd{ 1.2km}, Naboa Rd{1.6}))		
Non Standard Outputs:	Improved traffic flow, Reduced accidents and loss of time on roads, Enhanced beauty of the town.	14 Km of urban paved roads routine mechanised maintance of katala lane, church road, wanale road, central rd, amber street, mumias rd, mission rd, malukhu rd, malukhu drive, North rd, Naboa rd, cathedral avenue, independence avenue, lower pallisa rd, court rd, works rd, market place, manafwa rd, Gangama rd		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>972,730</b>	<i>Non Wage Rec't:</i>	490,819
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>972,730</b>	<b>Total</b>	<b>490,819</b>

### 3. Capital Purchases

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Buildings & Other Structures (Administrative)

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

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	N/A	N/A		Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Mechanical imprest for maintenance of Plant & Road transport Equipment	Mechanical imprest for maintenance of Plant & Road transport Equipments		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	85,000	<i>Non Wage Rec't:</i>	29,487
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>29,487</b>

#### Output: Bridge Construction

No. of Bridges Constructed	3 (Culvert Installed on selected Roads[ Junction points along Soroti-Mbale Road])	0 (None)		( )
Non Standard Outputs:	N/A	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,533	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,533</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:		N/A		Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,
	<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>	2,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,833</b>	<b>Total</b>	<b>74,029</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles & othe plant maintained at the Municipal Headquarters	Vehicles & othe plant maintained at the Municipal Headquarters	8 Vehicle maintained		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	31,634	<i>Non Wage Rec't:</i>	14,028
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>31,634</b>	<b>Total</b>	<b>14,028</b>

#### Output: Plant Maintenance

Non Standard Outputs:	N/A	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzzer, vibrating roller, pneumatic roller			
<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>	85,000
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Replacement of Vandalized streetlights, Repair & installation of electric gadgets.	Replaced Vandalized streetlights, Repaired & installed electric gadgets.	Electrical fittings and fixtures on selected urban roads in the central buziness 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>	40,000	<i>Non Wage Rec't:</i>	39,696	<i>Non Wage Rec't:</i>	101,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>39,696</b>	<b>Total</b>	<b>101,040</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Residence sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation	Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>22,442</b>	<i>Wage Rec't:</i>	13,103	<i>Wage Rec't:</i>	26,205
<i>Non Wage Rec't:</i>	<b>45,509</b>	<i>Non Wage Rec't:</i>	310	<i>Non Wage Rec't:</i>	51,750
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,952</b>	<b>Total</b>	<b>13,413</b>	<b>Total</b>	<b>77,955</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)	0 (None)	300 (200 women and 100 men participated in tree planting)
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)	0 (None)	2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)
Non Standard Outputs:	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees	People sensitized on tree planting and maintenance of trees
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,808</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,808</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	4 (Monitoring and compliance survey undertaken)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	4 (Water shed management committees formulated)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Hectares of Doko -Namatala wetland demarcated and restored)	2 (Hectares of Doko -Namatala wetland demarcated and restored)	()
No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan and regulation developed)	0 (N/A)	()
Non Standard Outputs:	Masses sensitised on the importance wetlands	Masses sensitised on the importance wetlands	

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,773</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (400 women and 200 men trained in ENR monitoring)	224 (100 women and 50 men trained in ENR monitoring/roaming animals)	(No. of Community Women and Men trained in ENR monitoring)
Non Standard Outputs:	Community sensitized on tree planting, existing laws, proper waste management, wetlands, roaming animals	Community sensitized on tree planting, existing laws, proper waste management, wetlands, roaming animals	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>5,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

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

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

No. of new land disputes settled within FY	150 (Enhanced physical development planning in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling enhanced)	50 (Land disputes settled within FY 2014/15)	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land, Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)
Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,546	<i>Non Wage Rec't:</i>	39,839
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 8. Natural Resources

	<b>Total</b>	<b>21,546</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>239,839</b>
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#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Roof at the Composite replaced, Namatala Ward, Doko cell	Roof at the Composite replaced in Namatala Ward, Doko cell				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	13,125	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>13,125</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:		N/A		Sorting and Management of garbagge at the compost plant at Namatala- Doko.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Awareness and sensitisation conducted on TSUPU programme, 2 Radio talk shows held, prepared news letter on MDF activities for dissemination, conducted monthly and quarterly MDF/ CUF meetings, monitored CUF projects and activities of urban poor projects.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.			
	<i>Wage Rec't:</i>	<b>52,265</b>	<i>Wage Rec't:</i>	25,577	<i>Wage Rec't:</i>	52,265
	<i>Non Wage Rec't:</i>	<b>41,126</b>	<i>Non Wage Rec't:</i>	4,787	<i>Non Wage Rec't:</i>	64,434
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,255
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>93,391</b>	<i>Total</i>	<b>30,364</b>	<i>Total</i>	<b>120,955</b>
<b>Output: Social Rehabilitation Services</b>						
Non Standard Outputs:	Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.		Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.		Stakeholders sensitized on their roles and responsibilities, Resettled street children to their families, trained stakeholders on childrens rights.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,546</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,546</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,014</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)		4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)		4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.		Paid salaries and non wage to facilitate CDOs field activities.		Paid salaries and non wage to facilitate CDOs field activities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,592</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,014
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,592</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,014</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	250 ( FAL Instructors trained)		250 (Paid FAL Instructors, Purchase of institutional materials for learners, conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively)		250 ( FAL Instructors trained)	
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively		Literacy rates increased, learners acquire skills in IGAs, financial management, record keeping and savings increased amongst learners.		Institutional materials for learners purchased ,conducted refreshers trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,131</b>	<i>Non Wage Rec't:</i>	1,939	<i>Non Wage Rec't:</i>	4,131
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,131</b>	<b>Total</b>	<b>1,939</b>	<b>Total</b>	<b>4,131</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilities,paid,Purchased texts book peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	Paid for hire of venues,Paid all staff allowances,Paid for utilities,Purchased texts book peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World book & Cooperatday.	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,603	<i>Non Wage Rec't:</i> 44,171	<i>Non Wage Rec't:</i> 19,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 86,603	<b>Total</b> 44,171	<b>Total</b> 19,016	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Empowed women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowed women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,092	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,092	<b>Total</b> 0	<b>Total</b> 14,028	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	45 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,348	<i>Non Wage Rec't:</i> 1,330	<i>Non Wage Rec't:</i> 14,028	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,348	<b>Total</b> 1,330	<b>Total</b> 14,028	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively,provided financial support to PWDs groups	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively,provided financial support to PWDs groups	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively,provided financial support to PWDs groups	
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	IGAs, conducted quarterly)	IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	
	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced	PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,232	<i>Non Wage Rec't:</i> 6,675	<i>Non Wage Rec't:</i> 7,014	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,232	<b>Total</b> 6,675	<b>Total</b> 7,014	

#### Output: Culture mainstreaming

Non Standard Outputs:	Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.	Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.	Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,547	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,015	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,547	<b>Total</b> 0	<b>Total</b> 10,015	

#### Output: Labour dispute settlement

Non Standard Outputs:	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	None	Sensitised and created awareness on labour laws, settled labour disputes and made referrals to relevant institutions, celebrate labour day event.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<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	
	<b>Total</b> 8,000	<b>Total</b> 0	<b>Total</b> 10,000	

#### Output: Representation on Women's Councils

No. of women councils supported	30 (Women councils supported, conducted quarterly meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.)	30 (Women councils supported)	30 (Women councils supported.)	
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Empowerment of women enhanced in decision making, planning and budgeting.	Empowerment of women enhanced in decision making, planning and budgeting.	conducted quarterly meetings, monitoring and supervision of women activities, conducted sensitisation and awareness campaigns on government programmes, celebrated women international day, women encouraged to participate planning and budgeting process.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,256	<b>Total</b> 0	<b>Total</b> 30,000

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 201,003	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,044
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 201,003	<b>Total</b> 0	<b>Total</b> 130,044

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time, LGMSD/PRDP Accountabilities & Progress reports prepared & submitted to Kampala in time] Held 12 TPC & Departmental meetings & produced minutes. Monitored all programmes being implemented for effectiveness, Conduct Internal Assessment and Produce report.	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>12,846</b>	<i>Wage Rec't:</i>	6,278	<i>Wage Rec't:</i>	12,846
<i>Non Wage Rec't:</i>	<b>16,937</b>	<i>Non Wage Rec't:</i>	1,820	<i>Non Wage Rec't:</i>	34,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,783</b>	<b>Total</b>	<b>8,098</b>	<b>Total</b>	<b>47,078</b>

#### Output: Development Planning

Non Standard Outputs: Stakeholder Participatory planning enhanced, Community ownership of projects, Increased transparency in policy formulation. N/A

Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>5,685</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,685
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,685</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,685</b>

#### Output: Management Information Systems

Non Standard Outputs: Internet & Local Area Network infrastructure maintained & serviced. N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 1]. Monitored & Evaluated all government Projects/programmes being implemented, 2] Discussed of the various recommendations at TPC, Council & Executive for action. N/A

Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,730</b>	<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	6,730
<i>Domestic Dev't</i>	<b>5,717</b>	<i>Domestic Dev't</i>	2,190	<i>Domestic Dev't</i>	5,717
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,447</b>	<b>Total</b>	<b>4,650</b>	<b>Total</b>	<b>12,447</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,033</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,033
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,033</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,033</b>

### 3. Capital Purchases

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 10. Planning

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office & IT Equipment [including software] purchased, installed and functional- LCD procured ,infrastructure serviced and operational	N/A	Office & IT Equipment [including software] purchased, 2 Desk top Computers & Accessories, Internet subscriptions paid & maintained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>5,717</b>	<i>Domestic Dev't</i> 720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,717</b>	<b>Total</b> 3,000

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Procure office equipments[ Retooling]
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 5,717
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 5,717

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	8 Quarterly Reports produced 2 for each of the Local Governments, 1 Special audits conducted, Audit workplans prepared and submitted to Council for approval.	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.
	<i>Wage Rec't:</i>	<b>35,346</b>	<i>Wage Rec't:</i> 24,328
	<i>Non Wage Rec't:</i>	<b>20,058</b>	<i>Non Wage Rec't:</i> 4,196
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>55,404</b>	<b>Total</b> 28,524

#### Output: Internal Audit

No. of Internal Department Audits	4 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	2 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	4 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/10/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	30/01/2015 (Date of submitting Quarterly Internal Audit Reports to Council)	30/10/2016 (Date of submitting Quarterly Internal Audit Reports to Council)
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval	8 Quarterly Reports produced 2 for each of the Local Governments, 1 Staff trainings carried out, 1 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,324</b>	<i>Non Wage Rec't:</i>	3,815	<i>Non Wage Rec't:</i>	35,069
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,324</b>	<b>Total</b>	<b>3,815</b>	<b>Total</b>	<b>35,069</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,614,164</b>	<i>Wage Rec't:</i>	2,930,633	<i>Wage Rec't:</i>	7,275,080
<i>Non Wage Rec't:</i>	<b>8,928,425</b>	<i>Non Wage Rec't:</i>	2,244,563	<i>Non Wage Rec't:</i>	8,143,873
<i>Domestic Dev't</i>	<b>7,123,999</b>	<i>Domestic Dev't</i>	1,381,689	<i>Domestic Dev't</i>	6,308,223
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,666,588</b>	<b>Total</b>	<b>6,556,885</b>	<b>Total</b>	<b>21,727,176</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunications, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Consultancy Services- Short term</i> <i>Consultancy Services- Long-term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	350,913 61,557 1,855 1,855 13,000 1,710 2,000 927 927 1,855 2,855 500 71,826 10,000 16,050 3,000 8,000 7,000 Wage Rec't: 350,913 Non Wage Rec't: 204,918 Domestic Dev't 0 Donor Dev't 0 <b>Total 555,830</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], , 10 Year Physical Structural Plan 2008 -2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted for Key staffs[ Physical planning, Conflict Mgt& Resettlement Action Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ Assessment of sources carried out, 8 staffs of Finance, Audit, Community Based Services, Physical Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Training Needs Assessment/CAN conducted, Rotational transfers carried out	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	5,312 17,001 200,371 57,500 3,850 23,520 4,500 55,528 34,114 13,721
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# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	394,376
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>415,417</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>6 (Capacity building sessions undertaken for mentoring Headteachers &amp; SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth &amp; development programmes degrees, Masters etc, organized retreat/ study tours for Councillors &amp; technical staff on Service Delivery standards)</b>	<i>Staff Training</i>	14,596
Availability and implementation of LG capacity building policy and plan	<b>Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan &amp; Policy available and being Implemented)</b>		
Non Standard Outputs:	<b>Councillors and staff at all levels of governance trained</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,596
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,596</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.</b>	<i>Advertising and Public Relations</i>	5,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	4,028
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,028</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>Office cleaning &amp;Compound maintenance carried out.</b>	<i>Welfare and Entertainment</i>	2,000
		<i>Maintenance – Other</i>	16,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	<b>Wages to security officers paid</b>	<i>Guard and Security services</i>	21,041
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,041</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid , attended workshops</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Postage and Courier</i>	3,000
		<i>Travel inland</i>	6,528
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,028</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<b>Furniture procured for 4 council offices[ Mayor, Production, Education &amp; Health]</b>	<i>Furniture and fittings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>



# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	350,913
		<i>Non Wage Rec't:</i>	293,056
		<i>Domestic Dev't</i>	526,154
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,170,122</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	<i>General Staff Salaries</i>	150,984
		<i>Allowances</i>	158,330
		<i>Pension for General Civil Service</i>	17,524
		<i>Medical expenses (To employees)</i>	1,362
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	<i>Welfare and Entertainment</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	30,000
		<i>Bank Charges and other Bank related costs</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	40,000
		<i>Advertising and Public Relations</i>	1,179
		<i>Workshops and Seminars</i>	1,300
		<i>Staff Training</i>	1,300
		<i>IFMS Recurrent costs</i>	1,000
		<i>Subscriptions</i>	5,000
		<i>Telecommunications</i>	2,000
		<i>Consultancy Services- Short term</i>	36,985
		<i>Travel inland</i>	40,000
		<i>Maintenance – Other</i>	24,177
		<i>Wage Rec't:</i>	150,984
		<i>Non Wage Rec't:</i>	363,756
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>514,740</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4869837049 ([value of other Local Revenue collections])	<i>Workshops and Seminars</i>	3,391
Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	<i>Staff Training</i>	4,623
Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Consultancy Services- Short term</i>	5,348
		<i>Travel inland</i>	5,679
Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>2. Finance</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,041</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Travel inland</i>	17,041
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimates Prepared.)		
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,041</b>
<b>Output: LG Expenditure management Services</b>			
Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	<i>Workshops and Seminars</i>	2,340
		<i>Staff Training</i>	1,230
		<i>Welfare and Entertainment</i>	1,237
		<i>Travel inland</i>	16,235
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,041</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	<i>Welfare and Entertainment</i>	3,469
		<i>Travel inland</i>	17,573
Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 2. Finance

*Donor Dev't* 0  
***Total*** **21,041**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Housing Finance Bank loan Serviced.</b>	<i>Land</i>	132,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 132,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>132,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	150,984
	<i>Non Wage Rec't:</i>	447,922
	<i>Domestic Dev't</i>	132,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>730,906</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Pension, & Gratuity paid for retired staff [teachers & other LG staffs], Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services	Donations	1,000
		Allowances	8,564
		Pension for Teachers	9,268
		Pension and Gratuity for Local Governments	155,620
		Incapacity, death benefits and funeral expenses	2,400
		Computer supplies and Information Technology (IT)	927
		Printing, Stationery, Photocopying and Binding	1,831
		Travel inland	2,319
		Maintenance – Other	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	185,930
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>185,930</b>	

##### Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/ Quaterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings & Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Allowances	5,468
		Workshops and Seminars	618
		Welfare and Entertainment	927
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	7,014	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>7,014</b>	

##### Output: LG staff recruitment services

Allowances	3,000
Advertising and Public Relations	927

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Staff recruited, appointed, promoted , confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	<i>Welfare and Entertainment</i> 3,086
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,014
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 7,014</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	4 (Urban Physical Planning Committee/District Land Board Meetings held.)	<i>Allowances</i> 3,550
		<i>Welfare and Entertainment</i> 2,000
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications[ Registration, Renewal, Lease Extension cleared])	<i>Printing, Stationery, Photocopying and Binding</i> 1,464
Non Standard Outputs:	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,014
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 7,014</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report querries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	<i>Allowances</i> 2,550
		<i>Welfare and Entertainment</i> 2,000
		<i>Printing, Stationery, Photocopying and Binding</i> 2,464
No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,014
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 7,014</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	<i>General Staff Salaries</i> 38,938
		<i>Allowances</i> 293,919
		<i>Retrenchment costs</i> 7,500
		<i>Gratuity Expenses</i> 11,280
		<i>Books, Periodicals &amp; Newspapers</i> 3,240
		<i>Computer supplies and Information Technology (IT)</i> 3,450
		<i>Welfare and Entertainment</i> 4,380
		<i>Printing, Stationery, Photocopying and Binding</i> 10,000
		<i>Telecommunications</i> 5,400

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Donations</i>	8,000
	<i>Travel inland</i>	30,000
	<i>Travel abroad</i>	50,000
	<i>Fuel, Lubricants and Oils</i>	17,000
	<i>Maintenance - Vehicles</i>	20,000
	<i>Maintenance – Other</i>	10,000
	<i>Wage Rec't:</i>	38,938
	<i>Non Wage Rec't:</i>	474,170
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>513,107</b>

### Output: Standing Committees Services

Non Standard Outputs:	<b>Standing Committee meetings held, Minutes of Committee prepared &amp; Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances &amp; Ex gratia for LC I &amp; II paid.</b>	<i>Allowances</i> <i>Welfare and Entertainment</i>	4,014 3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,014</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	38,938
		<i>Non Wage Rec't:</i>	695,168
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>734,106</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<b>Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.</b>	<i>Allowances</i>	8,891
		<i>Computer supplies and Information Technology (IT)</i>	1,364
		<i>Printing, Stationery, Photocopying and Binding</i>	2,310
		<i>Travel inland</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,565</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	<b>400 (businesses inspected for compliance to the law)</b>	<i>General Staff Salaries</i>	11,887
		<i>Allowances</i>	14,028
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>8 (trade sensitization meetings organised at the Municipal Council)</b>	<i>Workshops and Seminars</i>	4,087
No of businesses issued with trade licenses	<b>12000 (businesses issued with trade licences)</b>		
No of awareness radio shows participated in	<b>6 (Awareness radio shows/ campaigns participated/ held)</b>		
Non Standard Outputs:	<b>O&amp; M for the new Mbale Central Market operationalized/ Paid out.</b>		
		<i>Wage Rec't:</i>	11,887
		<i>Non Wage Rec't:</i>	18,115
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,002</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Land purchased for construction of Namatala Market, Industrial Division.</b>	<i>Land</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000

# Vote: 760 Mbale Municipal Council

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## Workplan Details

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

### 4. Production and Marketing

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,000</b>



# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	11,887
		<i>Non Wage Rec't:</i>	42,680
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,567</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Pay change reports prepared & submitted, Fuel, Stationery Procure & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance – Other</i>	892,588 13,723 1,391 927 5,000 8,240
		<i>Wage Rec't:</i>	892,588
		<i>Non Wage Rec't:</i>	29,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>921,870</b>

#### Output: Medical Supplies for Health Facilities

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

##### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	<i>Conditional transfers for PHC- Non wage</i>	59,147
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# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	
No. of trained health related training sessions held.	5 (Health staff Trained in 5 health centres (Busamaga, Palisa road, Namakwekwe, Malukhu, & Namatala HC))	
Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	
% age of approved posts filled with qualified health workers	95 (% age of Approved posts filled with qualified health workers)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional, [existing, trained, & reporting quarterly] VHTs)	
No. of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	
Non Standard Outputs:	Funds Transferred to health centers to carry out outreaches, staff meetings, health unit management committee meetings, minor repairs, stationary, maintainance of vehicles	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 59,147
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 59,147

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricy at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatal HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic	5,235
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 5,235
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 5,235

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV)	14,254
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# Vote: 760 Mbale Municipal Council

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## Workplan Details

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

### 5. Health

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,254
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,254</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	892,588
		<i>Non Wage Rec't:</i>	93,428
		<i>Domestic Dev't</i>	19,489
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,005,505</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	491 (Teachers paid salaries in 28 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))	<i>General Staff Salaries</i>	2,959,234
		<i>Printing, Stationery, Photocopying and Binding</i>	14,028
No. of qualified primary teachers	491 (Qualified Primary teachers in 29 UPE Primary Schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni & Mbale Police Wanyera P/S))		
Non Standard Outputs:	PLE exams supervised , staff trained in skills development		
		<i>Wage Rec't:</i>	2,959,234
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,973,262</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	<i>LG Conditional grants</i>	226,157
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))		

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>6. Education</b>		
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 226,157
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 226,157

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	<i>Non Residential buildings (Depreciation)</i>	69,298
No. of classrooms rehabilitated in UPE	0 (None)		
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 69,298
			<i>Donor Dev't</i> 0
			<b>Total</b> 69,298

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (1. Classroom blocks renovated at 2 schools[ Nkoma & Boma P/S])	<i>Non Residential buildings (Depreciation)</i>	39,086
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 39,086
			<i>Donor Dev't</i> 0
			<b>Total</b> 39,086

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (1. Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S])	<i>Non Residential buildings (Depreciation)</i>	31,810
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,810
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,810</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	3 ( Water borne toilets renovated at 3 Primary Schools[ Mbale Police, Gangama and North Road P/S])	<i>Non Residential buildings (Depreciation)</i>	62,180
No. of latrine stances constructed	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,180
<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,180</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	269 (Teaching and non teaching staff paid salaries)	<i>General Staff Salaries</i>	2,415,191
No. of students passing O level	11000 (Students passing O level in 22 secondary schools)	<i>Incapacity, death benefits and funeral expenses</i>	1,546
No. of students sitting O level	15000 (Students sitting O level)	<i>Advertising and Public Relations</i>	468
Non Standard Outputs:		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
		<i>Wage Rec't:</i>	2,415,191
		<i>Non Wage Rec't:</i>	7,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,422,205</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	<i>Conditional transfers for Secondary Schools</i>	1,937,805
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,937,805
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,937,805</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])	General Staff Salaries	204,517
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)		
Non Standard Outputs:			
		Wage Rec't:	204,517
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>204,517</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	3 support Staff salaries paid Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	General Staff Salaries	30,067
		Allowances	36,492
		Medical expenses (To employees)	2,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	5,801
		Computer supplies and Information Technology (IT)	1,618
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	2,927
		Travel inland	4,625
		Wage Rec't:	30,067
		Non Wage Rec't:	60,463
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>90,530</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (Secondary schools inspected (Nkoma H/S, Mbale S/S, Mbale H/S, Mooni H/S, Oxford H/S, Malukhu H/S, Mbale Comprehensive, St Pauls' Mbale College, Mbale Modern, Manafwa H/S, Everton H/S, Vienna College, Wanale View SS, Nkoma SS, Mt Masaba H/S, Bugisu H/S, Grace Sec. Schools, Mbale Townside, Hamdar Girls H/S.)	Allowances	9,543
		Printing, Stationery, Photocopying and Binding	1,226
		Travel inland	7,014
		Fuel, Lubricants and Oils	2,871
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in quarter)		
No. of inspection reports provided to Council	4 (Inspection reports provided to council)		

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

No. of primary schools inspected in quarter

**60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])**

Non Standard Outputs:

**Schools monitored & mentored, Absenteeism checked & reported, performance improved**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,654
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,654</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Participation in Sports &amp; Games , Music , Dance &amp; Drama Activities at Local &amp; National levels enhanced , including support to Boy/Girl Scouting Activities.</b>	<i>Allowances</i>	16,183
		<i>Welfare and Entertainment</i>	5,092
		<i>Printing, Stationery, Photocopying and Binding</i>	2,473
		<i>Subscriptions</i>	618
		<i>Uniforms, Beddings and Protective Gear</i>	6,000
		<i>Travel inland</i>	10,689
		<i>Carriage, Haulage, Freight and transport hire</i>	8,945
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,000
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
<b>Total</b>	<b>55,000</b>		

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Land purchased for Mayor Mbale P/S Land</b>	50,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 50,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 50,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	<b>1 (No. of SNE facilities operational [ St Joseph, Gangama School])</b>	<i>Workshops and Seminars</i>	3,000
No. of children accessing SNE facilities	<b>57 (No. of Children accessing SNE facilities)</b>		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0



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## Workplan Details

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

### 6. Education

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,609,009
		<i>Non Wage Rec't:</i>	2,324,121
		<i>Domestic Dev't</i>	252,374
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,185,503</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Monitored and supervised roads, 4 District roads Committee[DUCAR] meetings held, 4 quarterly reports prepared and submitted, monthly site meetings held, Road users sensitized on roads, Quarterly traffic count conducted, Protective wear and handtools procured, paid road gang allowances, subscriptions.	<i>General Staff Salaries</i>	80,789
		<i>Allowances</i>	6,069
		<i>Uniforms, Beddings and Protective Gear</i>	34,039
		<i>Fuel, Lubricants and Oils</i>	4,728
		<i>Wage Rec't:</i>	80,789
		<i>Non Wage Rec't:</i>	44,836
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,625</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , Pallisa Rd (0.6km), Mugisu hill (0.5km) and Nabuyonga Rise( 1.2km) inclusive of solar lights and Road furniture(Rolled Over))	<i>Conditional transfer to Municipal Infrastructure</i>	4,294,106
Non Standard Outputs:	Paid for Consultancy for Design and Supervision of Tarmacking of Republic street, Pallisa Road, Mugisu Road and Nabuyonga Rise (3.1 km)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,294,106
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,294,106</b>

##### Output: PRDP-Urban Roads Resealing

Length in Km of urban roads resealed	1 (Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km])	<i>Conditional transfers to Road Maintenance</i>	137,738
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,755
		<i>Domestic Dev't</i>	134,983
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,738</b>

##### Output: Urban roads upgraded to Bitumen standard (LLS)

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.) <i>Conditional transfers to Road Maintenance</i>	380,000
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 380,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 380,000</b>

### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (None) <i>Conditional transfers for Road Maintenance</i>	661,960
Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Marke Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Cour Rd{1.2km}, Naboa Rd{1.6})	
Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Cour Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 661,960
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 661,960</b>

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 <i>Conditional transfers to Road Maintenance</i>	80,382
Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesuis 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 45,000
		<i>Domestic Dev't</i> 35,382

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,382</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Fenced the Administration block yard( phase 1) and renovation and operationalisation of water borne toilets at the HQ and tax park	<i>Non Residential buildings (Depreciation)</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200,000</b>
<b>Output: Bridges for District and Urban Roads</b>			
Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts	<i>Roads and bridges (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Function: District Engineering Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Buildings Maintenance</b>			
Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Electricity</i>	45,000
		<i>Water</i>	15,001
		<i>Travel inland</i>	6,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	3,028
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,029</b>
<b>Output: Vehicle Maintenance</b>			
Non Standard Outputs:	8 Vehicle maintained	<i>Maintenance - Vehicles</i>	14,028
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,028</b>
<b>Output: Plant Maintenance</b>			
Non Standard Outputs:	Spare parts and servincing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, Resuge truck, wheel roader and tipper roader. Hiring of water bowzer, vibrating roller,pneumatic roller	<i>Maintenance – Other</i>	85,000

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>85,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central business district	<i>Maintenance – Other</i>	101,040
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 101,040
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 101,040

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	80,789
		<i>Non Wage Rec't:</i>	1,408,647
		<i>Domestic Dev't</i>	4,674,471
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,163,907</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>Residents sensitised on proper waste management, existing environment laws and standards, importance of trees, proper sanitation</b>	<i>General Staff Salaries</i>	26,205
		<i>Allowances</i>	13,927
		<i>Advertising and Public Relations</i>	3,553
		<i>Workshops and Seminars</i>	4,200
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Small Office Equipment</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	570
		<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	26,205
		<i>Non Wage Rec't:</i>	51,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,955</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>300 (200 women and 100 men participated in tree planting)</b>	<i>Maintenance – Other</i>	15,000
Area (Ha) of trees established (planted and surviving)	<b>2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)</b>		
Non Standard Outputs:	<b>People sensitized on tree planting and maintenance of trees</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>4 (Monitoring and compliance survey undertaken)</b>	<i>Travel inland</i>	3,507
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	3,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,507</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated)	<i>Welfare and Entertainment</i>	3,507
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,507</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	(No. of Community Women and Men trained in ENR monitoring)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted)	<i>Allowances</i>	3,300
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	7,741
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,041</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and tittling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	<i>Workshops and Seminars</i>	4,000
		<i>Consultancy Services- Short term</i>	30,839
		<i>Travel inland</i>	5,000
		<i>Maintenance - Civil</i>	100,000
		<i>Compensation to 3rd Parties</i>	100,000
Non Standard Outputs: Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.		<i>Wage Rec't:</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	39,839
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>239,839</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Sorting and Management of garbagge at the compost plant at Namatala-Doko.</b>	<i>Other Structures</i>	60,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 60,000
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>60,000</b>



# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	26,205
		<i>Non Wage Rec't:</i>	139,644
		<i>Domestic Dev't</i>	260,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>425,849</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery..	<i>General Staff Salaries</i>	52,265
	4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	<i>Allowances</i>	20,535
		<i>Books, Periodicals &amp; Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	2,000
		<i>Travel inland</i>	25,154
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Wage Rec't:</i>	52,265
		<i>Non Wage Rec't:</i>	64,434
		<i>Domestic Dev't</i>	4,255
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,955</b>

#### Output: Social Rehabilitation Services

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.)	<i>Allowances</i>	1,046
		<i>Welfare and Entertainment</i>	968
		<i>Travel inland</i>	5,000
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,014</b>

#### Output: Adult Learning

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
No. FAL Learners Trained	250 ( FAL Instructors trained)	<i>Allowances</i>	2,420
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refreshers trainings,conducted support supervision and monitoring of FAL activities,FAL learners trained in skills these include enumeracy,reading writing,IGAs, records keeping and other government programmes in the three divisions respectively	<i>Workshops and Seminars</i>	811
		<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,131</b>
<b>Output: Support to Public Libraries</b>			
Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound mantainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World	<i>Medical expenses (To employees)</i>	884
		<i>Workshops and Seminars</i>	3,696
		<i>Staff Training</i>	2,200
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Books, Periodicals &amp; Newspapers</i>	4,515
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Postage and Courier</i>	600
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,500
		<i>Maintenance – Other</i>	2,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,016</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	<i>Welfare and Entertainment</i>	3,072
		<i>Travel inland</i>	10,956
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,028</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	30 (Children cases handled and settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	<i>Allowances</i>	5,000
		<i>Welfare and Entertainment</i>	2,500
		<i>Travel inland</i>	6,528
Non Standard Outputs:	Trained parents,caregivers and guardians on their roles and responsibilitis,celebrated the day of African child,Street children reduced.	<i>Wage Rec't:</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Non Wage Rec't:</i>	14,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,028</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied,provide support to PWDs and elderly in the three divisions respectively.provided financial support to PWDs groups IGAs,conducted quartely meteings,monitoring and supervision of PWDs and elderly activities,sensitisation and create awareness on government programmes.)	<i>Allowances</i>	2,282
		<i>Welfare and Entertainment</i>	4,732
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverity levels at house hold reduced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,014
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,014</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Sensitised and created awareness on safe male circumcision,celebrated bamasaba cultural event.	<i>Welfare and Entertainment</i>	2,547
		<i>Travel inland</i>	7,468
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,015</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Sensitised and created awareness on labour laws,settled labour desputes and made referals to relevant institutions,celebrate labour day event.	<i>Allowances</i>	6,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	30 (Women councils supported,)	<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	conducted quartely meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.	<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	52,265
		<i>Non Wage Rec't:</i>	186,692
		<i>Domestic Dev't</i>	4,255
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>243,213</b>

## Workplan Details

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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	12,846 11,208 2,000 21,024
		<i>Wage Rec't:</i>	12,846
		<i>Non Wage Rec't:</i>	34,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,078</b>

#### Output: Development Planning

Non Standard Outputs:	Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.	<i>Workshops and Seminars</i>	8,685
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	5,685
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,685</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	5,250 2,242 2,500 2,455
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,730
		<i>Domestic Dev't</i>	5,717
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,447</b>

##### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

	<i>Furniture and fittings (Depreciation)</i>	3,000
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# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 10. Planning

Non Standard Outputs:      **Office &IT Equipment [including software] purchased, 2 Desk top Computers & Accessories, Internet subscriptions paid & maintained**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:      **Procure office equipments[ Retooling] Furniture and fittings (Depreciation)**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,717
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,717</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	12,846
	<i>Non Wage Rec't:</i>	43,962
	<i>Domestic Dev't</i>	20,119
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>76,926</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.</b>	<i>General Staff Salaries</i>	48,656
		<i>Allowances</i>	22,620
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Welfare and Entertainment</i>	1,751
		<i>Small Office Equipment</i>	1,000
		<i>Subscriptions</i>	2,500
		<i>Travel inland</i>	11,820
		<i>Wage Rec't:</i>	48,656
		<i>Non Wage Rec't:</i>	40,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,847</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>4 (4 Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council)</b>	<i>Allowances</i>	10,464
		<i>Workshops and Seminars</i>	4,500
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
Date of submitting Quaterly Internal Audit Reports	<b>30/10/2016 (Date of submitting Quarterly Internal Audit Reports to Council)</b>	<i>Computer supplies and Information Technology (IT)</i>	6,000
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	<b>16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval</b>	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	6,105
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,069
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,069</b>

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# Vote: 760 Mbale Municipal Council

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 48,656
	<i>Non Wage Rec't:</i> 75,260
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>123,916</b>

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# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>6,446,659.66</b>
<b>Sector: Agriculture</b>				<b>50,000.00</b>
<i>LG Function: District Commercial Services</i>				<i>50,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50,000.00</b>
LCII: Namatala				
<b>Land purchased for construction of Namatala Market, Industrial Division.</b>		Locally Raised Revenues	311101 Land	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,884,106.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,884,106.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000.00</b>
LCII: South Central				
<b>Phased fencing of the office block yard</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	55,000.00
<b>Construction of pit latrine at TC residence</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Renovation of toilets facility at main office block</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Renovation and operationalisation of water borne toilets tax park</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	25,000.00
<b>Renovation of administration block</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	100,000.00
<b>Output: Bridges for District and Urban Roads</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Procurement and installation of 600mm rdiameter reinforced concret culvert(60)</b>		Locally Raised Revenues	231003 Roads and bridges (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>4,294,106.00</b>
LCII: South Central				
<b>Reconstruction to asphalt standard (3.1km) total of Republic street(0.83km) , pallisa rd (0.6km), Mugisu hill (0.5km) and Nabuyonga rise( 1.2km), inclusive of solar lights and road furniture</b>		Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	4,294,106.00

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>380,000.00</b>
LCII: Malukhu Ward				
<b>0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.</b>		Other Transfers from Central Government(URF)	321412 Conditional transfers to Road Maintenance	380,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,145,299.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,070.23</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>31,809.86</b>
LCII: Namatala				
<b>Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S]</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,809.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,260.36</b>
LCII: Malukhu Ward				
<b>Wambwa P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,868.74
<b>Malukhu P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,333.15
LCII: Masaba Ward				
<b>Wambogo Memorial P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,335.43
LCII: Namatala				
<b>Yoweri Museveni P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,470.81
<b>Doko P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,350.15
<b>Namatala P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	16,905.02
LCII: South Central				
<b>Elgon P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,930.67
<b>Mbale Police Wanyera P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,999.57
<b>Umaru &amp; Yumbe P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,240.73
<b>Nabuyonga P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	16,826.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>1,025,229.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,025,229.00</b>
LCII: Malukhu Ward				

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Maluku Secondary School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	240,861.00
LCII: Masaba Ward				
<b>University Link High School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	329,211.00
<b>Oxford Secondary School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	455,157.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,355.40</b>
<i>LG Function: Primary Healthcare</i>				<i>49,355.40</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,234.75</b>
LCII: Namatala				
<b>Installed a 20,000ltrs rain/water harvest system at Namatal HCIV</b>		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	5,234.75
<b>Output: Specialist health equipment and machinery</b>				<b>9,253.83</b>
LCII: Namatala				
<b>Medical equipments for emergency obstetric care services procured for Namatala HCIV</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	9,253.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,866.82</b>
LCII: Malukhu Ward				
<b>Malukhu HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,160.00
LCII: Namatala				
<b>Namatala HC IV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,000.00
LCII: South Central				
<b>Sub-District Health Office HTQRS</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	17,706.82
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,000.00</b>
<i>LG Function: Natural Resources Management</i>				<i>60,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>60,000.00</b>
LCII: Namatala				
<b>sorting &amp; Management of Garbage at Composit plant, Doko</b>		Locally Raised Revenues	312104 Other	60,000.00
<i>Capital Purchases</i>				

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>125,899.03</b>
<i>LG Function: District and Urban Administration</i>				<i>117,182.42</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>107,182.42</b>
LCII: South Central				
<b>Fencing &amp; Renovation on the main administration block plot 62-68 republic street</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	107,182.42
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: South Central				
<b>Furniture procured for 4 council offices[ Mayor, Production, Education &amp; Health]</b>		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>8,716.61</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: South Central				
<b>Procure LCD Projector [Retooling]</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,716.61</b>
LCII: South Central				
<b>Procure office equipments[ Retooling]</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,716.61
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>132,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>132,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>132,000.00</b>
LCII: South Central				
<b>Servicing the Housing Finance Bank Loan acquired to settle NFA Land</b>		Locally Raised Revenues	311101 Land	132,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>1,310,006.09</b>
<b>Sector: Works and Transport</b>				<b>218,119.99</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>218,119.99</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Urban Roads Resealing</b>				<b>137,737.63</b>
LCII: North Central Ward				
<b>Paid for Completion of Low cost Resealing of Nkokonjeru Court Road [1.1km]</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	137,737.63
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,382.37</b>
LCII: Nkoma Ward				

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Km of urban unpaved roads rehabilitated in 3 divisions</b>		Other Transfers from Central Government[URF]	321412 Conditional transfers to Road Maintenance	80,382.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,072,606.10</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>221,365.10</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>69,298.00</b>
LCII: Nabuyonga Ward				
<b>Constuction of classroom block at Buyonjo p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	69,298.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>62,180.04</b>
LCII: Namakwekwe Ward				
<b>Renovation of Water borne toilets at 3 Primary Schools[ Mbale Police, Gangama and North</b>		Conditional Grant to SFG/PRDP	231001 Non Residential buildings (Depreciation)	62,180.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,887.06</b>
LCII: I U I U Ward				
<b>I.U.I.U P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,203.54
LCII: Nabuyonga Ward				
<b>Joyce P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,772.83
LCII: Namakwekwe Ward				
<b>Namakwekwe P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,058.15
<b>Jalilu Islamic P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,438.03
<b>Gangama P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,326.48
LCII: Nkoma Ward				
<b>Buyonjo P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,082.89
<b>Nkoma P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,988.19
<b>St. Michael Senkulu P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.15
<b>Convenant P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,449.26
<b>Bujoloto P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	9,565.51
<b>Wanambwa P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,602.69
LCII: North Central Ward				
<b>NorthRoad P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	22,358.35

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>851,241.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>851,241.00</b>
LCII: Nabuyonga Ward				
<b>Nkoma Secondary School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	423,801.00
<b>Mbale High School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	221,016.00
LCII: Namakwekwe Ward				
<b>Townside High School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	157,638.00
LCII: Nkoma Ward				
<b>Nkoma High School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	48,786.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,280.00</b>
<b>LG Function: Primary Healthcare</b>				<b>19,280.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,280.00</b>
LCII: Namakwekwe Ward				
<b>Namakwekwe HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,100.00
LCII: North Central Ward				
<b>Mbale Municipal HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,180.00
<b>Municipal Mortuary</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Mbale Municipal Council</b>		<b>505,600.00</b>
<b>Sector: Works and Transport</b>				<b>500,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>500,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>500,600.00</b>
LCII: Not Specified				
<b>Road safety and furniture,Markings, sign humps and Culverts</b>		Other Transfers from Central Government[URF]	263312 Conditional transfers for Road Maintenance	30,600.00
<b>fuel and lubricants for road works</b>		Other Transfers from Central Government(URF)	263312 Conditional transfers for Road Maintenance	60,000.00

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routinely mechanised maintained of urban roads and pothole patching</b>		Other Transfers from Central Government(URF)	263312 Conditional transfers for Road Maintenance	410,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III.</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>274,110.55</b>
<b>Sector: Works and Transport</b>				<b>70,680.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,680.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>70,680.00</b>
LCII: Boma Ward				
<b>Routine maintained of {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6}</b>		Other Transfers from Central Government[URF]	263312 Conditional transfers for Road Maintenance	70,680.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>198,430.55</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,095.55</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>39,086.00</b>
LCII: Boma Ward				
<b>Renovation of Classroom blocks at 2 schools [ Nkoma &amp; Boma P/S]</b>		Other Transfers from Central Government[ PRDP]	231001 Non Residential buildings (Depreciation)	39,086.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,009.55</b>
LCII: Boma Ward				

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Fairway P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,610.59
<b>Boma P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,270.02
LCII: Busamaga Ward				
<b>Mayor Mbale P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,610.59
<b>Busamaga P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,358.04
LCII: Mooni Ward				
<b>Zesui P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,228.43
<b>Nashibiso P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	7,931.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,335.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,335.00</b>
LCII: Mooni Ward				
<b>Mooni High School</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	61,335.00
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>50,000.00</b>
LCII: Busamaga Ward				
<b>Purchase of Land for Mayor Mbale P/S</b>		Locally Raised Revenues	311101 Land	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000.00</b>
LCII: Busamaga Ward				
<b>Busamaga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>90,680.00</b>
<b>Sector: Works and Transport</b>				<b>90,680.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,680.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>90,680.00</b>
LCII: Not Specified				
<b>operational costs for road gang</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	90,680.00
<i>Lower Local Services</i>				