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Foreword

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

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
	Approved Budget	Receipts by End	Proposed Budget	
UShs 000's		Dec		
1. Locally Raised Revenues	4,817,053	996,762	4,205,782	
2a. Discretionary Government Transfers	6,151,007	553,475	9,595,998	
2b. Conditional Government Transfers	9,397,835	8,172,524	12,276,421	
2c. Other Government Transfers	1,361,282	3,531,643	5,281	
3. Local Development Grant		120,393	0	
Total Revenues	21,727,176	13,374,796	26,083,481	

Revenue Performance in 2015/16

The Municipal council budget estimates for FY 2015/16 was UGX 21,724,421,000 of which UGX 6,419,989,000 was received in quarter 2 representing 30% of the annual budget. Out of the funds received Local revenue was UGX 473,923,000 (10%) both by the Municipal council and 3 divisions, Discretionary Government transfers UGX 306,745,000(5 %), Conditional Government Transfers 2,252,055,000 (24%], OGT was UGX 3,387,265,000(249%). The receipts in the second quarter were at 30% 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, USMID funding for the FY and above all the unexplained budget cuts. Only conditional grant transfers performed well at 24%.

Planned Revenues for 2016/17

The Municipality budget for FY 2016/17 expects Ushs 26,083,481,000/=, mainly from conditional government transfers 12,276,421,000/=[47.1 %], Discretionary government transfers 36.74 % i.e U shs. 9,595,998,000/=[Urban unconditional wage & nonwage, Urban Discretionary Development Equalization Grant-UDDEG/USMID], Other government conditional transfers 5,281,000,000/=, PLE/UNEB Administration. It is evisaged that Local revenue is projected to contribute 16.1% of the total budget(UGX 4,205,782,000). No Donor funding is expected. There is a slight ncrease in the reciepts for FY 2016/17 as a result of projected increase in Local Revenue from Markets and the increase in allocation of Urban Discretionary Development Equalization Grant-UDDEG/USMID].

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,634,031	812,884	6,098,159
2 Finance	819,575	244,427	1,024,200
3 Statutory Bodies	734,106	304,803	464,646
4 Production and Marketing	104,567	0	72,591
5 Health	1,005,505	545,827	1,096,971
6 Education	8,185,504	3,487,282	8,529,893
7a Roads and Engineering	6,163,907	4,970,554	7,114,835
7b Water	0	0	0
8 Natural Resources	425,849	33,073	141,760
9 Community Based Services	373,257	172,192	1,026,099
10 Planning	156,959	92,950	227,080
11 Internal Audit	123,916	34,955	287,247
Grand Total	21,727,176	10,698,945	26,083,481
Wage Rec't:	7,275,080	3,486,490	7,761,027
Non Wage Rec't:	8,143,873	2,335,456	8,887,213
Domestic Dev't	6,308,223	4,876,999	9,435,241
Donor Dev't	0	0	0

Executive Summary

Expenditure Performance in 2015/16

The quarter allocation to departments was UGX 6,387,902,000(20% of the budget received). The departments spent a total of UGX 4,554,001,000(71%) at the end of first quarter of which UGX 1,582,965,000(100% of the annual budget) was wages, UGX 1,464,124,000 (90% of the annual budget) was non-wage, UGX 1,506,912,000 (48% of the annual budget) was Domestic development revenue.

Some departments did not spend 100% of the quarter fund like roads spent 86% because work stalled due to delayed design review, health spent 83%, roads spent 60% and Administration spent 16% because of delays in procurement process to award contracts and evaluate projects. Shs. 32,086,247 remained on the General Collection A/C due to the delayed approval of closing and opening new LGMSD A/C from Accountant General office.

Planned Expenditures for 2016/17

The planned expenditure in FY 2016/17 will be UGX 21,083,481,000 where by UGX 7,761,027,000 will be spent on staff wages (Education staff, health workers, traditional workers etc.) and this will take 29.4%, UGX 8,887,213,000 will be spent on non-wage activities taking 33.4% of the expenditure and UGX 9,435,241,000 will be spent on Development activities taking 37.1% of the expenditure. The department that will take highest percentage will be Education sector taking 32.3% (UGX 8,529,893,000), followed by Roads & Engineering with 27.9% (UGX 7,114,835,000) then Administration with 22.8% (UGX 6,098,159,000), health with 4.2% (1,096,971,000), finance with 4.0% (UGX 1,014,200,000), Council with 2.8% (UGX 464,646,000), Community Based Services with 1.7% (UGX 1,026,099,000), Natural Resources with 1.0% (UGX 141,760,000), planning unit with 0.8% (UGX 227,080,000) lastly Audit with 0.6% and production with 0.2%. There is a slight increase in allocation to some departments because of increase in local revenue allocation

Challenges in Implementation

Court cases /Litigation awarded costs against council still constitute to be major constraint hampering future plans implementation in the Local Government. Delayed release of some programme funds such as USMID/DD affects implementation of some of the planned activities/projects. Many policy reforms and their Implementation strategies which are usually communicated unilaterally and without adequate sensitization, trainings & 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. 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 sorrounding 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].

A. Revenue Performance and Plans

	201	2016/17	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		March	
1. Locally Raised Revenues	4,817,053	1,367,505	4,205,78
Land Fees	414,118	223,498	116,700
Property related Duties/Fees	1,200,000	117,257	1,260,000
Park Fees	1,074,733	230,599	1,208,880
Occupational Permits	5,575	0	6,000
Market/Gate Charges	1,026,060	28,373	24,120
Lock-up Fees	62,000	0	400,000
Local Service Tax	104,832	147,902	150,500
Public Health Licences	7,525	0	8,200
Local Government Hotel Tax	.,-	0	108,040
Other Fees and Charges	119,761	159,552	12,296
Inspection Fees	27,350	260	23,000
Ground rent	27,330	0	193,000
Business licences	220,456	101,085	218,597
Application Fees	6,963	155	6,800
Animal & Crop Husbandry related levies	43,200	0	43,200
Agency Fees	5,000	140	5,250
Advertisements/Billboards	150,000	25,035	135,000
Local Hotel Tax	103,800	27,700	133,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,022	400	5,980
Registration of Businesses	11,225	0	8,200
Rent & rates-produced assets-from private entities	1,501	114,401	1,515
Sale of (Produced) Government Properties/assets	205,502	0	3,002
Sale of Land	203,302	0	210,000
Miscellaneous	13,910	191,148	3,602
	6,520	191,148	53,900
Refuse collection charges/Public convinience	6,151,007	4,984,386	9,595,99
2a. Discretionary Government Transfers	764,612		735,437
Urban Unconditional Grant (Wage) Urban Discretionary Development Equalization Grant	5,031,710	558,673	8,443,740
· · · · · · · · · · · · · · · · · · ·		4,174,042	8,443,740
District Unconditional Grant (Wage) Urban Unconditional Grant (Non-Wage)	38,938	23,457	416.921
`	315,747	228,214	416,821
2b. Conditional Government Transfers	9,397,835	6,957,855	12,276,42
Gratuity for Local Governments	0	0	301,293
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	277,280	257,991	7,025,500
Sector Conditional Grant (Wage)	6,486,530	4,820,151	7,025,590
Pension for Local Governments		0	598,383
General Public Service Pension Arrears (Budgeting)	A	0	665,187
Development Grant	354,600	354,600	104,449
Sector Conditional Grant (Non-Wage)	2,279,424	1,525,113	3,551,518
2c. Other Government Transfers	1,361,282	3,726,576	5,28
Un spent PHC		50,339	
Un spent USMIID(MDG)		2,462,782	
Un spent TSUPU/YLP		95,709	
Uganda Road Fund	1,256,727	635,646	
Primary Leaving Exams Grant [PLE] from UNEB	4,555	5,281	
Other Transfers from Central Government[PLE]		0	5,281
Other Transfers from Central Government [Youth Livelihood Programme] Fund- YLP	100,000	0	

A. Revenue Performance and Plans

Total Revenues	21,727,176	17,036,322	26,083,481
Un spent USMIID(CBG)		454,504	
NEMA Compost Management Grant		22,315	

Revenue Performance by end of March 2015/16

- (i) Locally Raised Revenues
- (ii) Central Government Transfers
- (iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The expected local revenue for FY 2016/2017 for the municipality is UGX 4,975,056,000 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. There is slight increase in local revenue because the municipality is expecting more money from the Mbale central market and property rat (ii) Central Government Transfers

The Municipality expects Ushs 16,760,393,000/=, mainly from Central government grants i.e conditional government transfers 8,805,033,000/=, Other government conditional transfers 1,303,490,000/=, Discretionary government transfers U shs.6,651,870,000/=

(iii) Donor Funding

No Donor funding is expected 2016/17

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,948,592	766,814	4,120,109
General Public Service Pension Arrears (Budgeting)		0	665,187
Gratuity for Local Governments		0	301,293
Locally Raised Revenues	254,086	201,299	266,370
Multi-Sectoral Transfers to LLGs	2,304,623	373,683	1,990,178
Pension for Local Governments		0	598,383
Support Services Conditional Grant (Non-Wage)	8,304	2,200	
Urban Unconditional Grant (Non-Wage)	30,665	42,333	26,929
Urban Unconditional Grant (Wage)	350,913	147,299	271,767
Development Revenues	685,439	465,389	1,978,051
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	159,285	1,844	597,052
Transitional Development Grant		0	30,000
Unspent balances - Other Government Transfers		454,504	
Urban Discretionary Development Equalization Grant	506,154	9,041	1,350,998
Total Revenues	3,634,031	1,232,203	6,098,159
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,948,592	864,750	4,120,109
Wage	350,913	201,204	271,767
Non Wage	2,597,679	663,546	3,848,341
Development Expenditure	685,439	79,114	1,978,051
Domestic Development	685,439	79,114	1,978,051
Donor Development	0	0	0
Total Expenditure	3,634,031	943,864	6,098,159

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration department plans to receive and spend UGX 6,098,159,000 in the FY 2016/17 from Government transfers and Local Revenue. Out of the funds expected UGX 4,120,109,000 will be spent on recurrent activities which includes staff wages, Multi sectoral transfers to 3 divisions, whereas UGX 1,350,998,000 will be urban Discretionary development equalization grant to be spent on CBG (USMID) workplan and other sector development priorities. There is an increase in the sector budget allocations compared to IPFs of 2015/16 due to policy reforms in increasing discetionary government transfers to LGs.

(ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	3,634,031	943,864	6,098,159
	Cost of Workplan (UShs '000):	3,634,031	943,864	6,098,159

Workplan 1a: Administration

Planned Outputs for 2016/17

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

(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. Infrastructure inadequate and strained

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

3. Human Resources Management Gaps

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 2016/1		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	687,575	363,112	594,232	
Locally Raised Revenues	405,438	198,878	283,468	
Multi-Sectoral Transfers to LLGs	88,669	44,744	85,694	
Support Services Conditional Grant (Non-Wage)	2,994	6,663		
Urban Unconditional Grant (Non-Wage)	39,490	22,372	64,726	
Urban Unconditional Grant (Wage)	150,984	90,455	160,344	
Development Revenues	132,000	27,100	429,968	
Locally Raised Revenues	132,000	12,000	50,000	
Multi-Sectoral Transfers to LLGs		3,100		
Urban Discretionary Development Equalization Grant		0	379,968	
Urban Unconditional Grant (Non-Wage)		12,000		

Workplan 2: Finance				
Total Revenues	819,575	390,212	1,024,200	
B: Breakdown of Workplan Expenditures	s:			
Recurrent Expenditure	687,575	254,340	594,232	
Wage	150,984	90,455	160,344	
Non Wage	536,591	163,884	433,888	
Development Expenditure	132,000	27,100	429,968	
Domestic Development	132,000	27,100	429,968	
Donor Development	0	0	0	
Total Expenditure	819,575	281,440	1,024,200	

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department plans to receive and spend a total of UGX 1,024,200,000. Out of the funds expected UGX 594,232,000 will be recurrent revenues including staff wages of UGX 160,344,000, Multi sectoral Transfers to LLGs non wage will be UGX 85,694,000 and UGX 429,968,000 local revenue &UDDEG on Domestic Development Activities for servicing the Housing Finance Loan and Reconstruction of a Modern Abbatoir in Industrial Area. There is an increase in the receipts due to increase in local revenue allocations and Urban Discretionary Development Equalization Grants to the department 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	31/05/2016	31/01/2016	31/07/2017
Value of LG service tax collection	116832000	106785000	150500000
Value of Hotel Tax Collected	146000000	19072000	108040000
Value of Other Local Revenue Collections	4869837049	374278000	4305659500
Date of Approval of the Annual Workplan to the Council	15/02/2016	15/02/2016	15/04/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	15/02/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/09/2015	31/08/2016
Function Cost (UShs '000)	819,575	281,440	1,024,200
Cost of Workplan (UShs '000):	819,575	281,440	1,024,200

Planned Outputs for 2016/17

Prepared and submitted end of year financial statements / Financial report to OAG before 30/09/2017, Quarterly reports on finance management and audit querries 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, 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 and servicing the Housing Finance Loan and Reconstruction of a Modern Abbatoir in Industrial Area.

- (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

Workplan 2: Finance

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. Staff connivance

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

3. 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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	734,106	366,477	464,646
District Unconditional Grant (Wage)	38,938	15,969	
Locally Raised Revenues	412,638	116,523	314,650
Support Services Conditional Grant (Non-Wage)	254,021	220,960	
Urban Unconditional Grant (Non-Wage)	28,509	13,026	111,058
Urban Unconditional Grant (Wage)		0	38,938
Total Revenues	734,106	366,477	464,646
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	734,106	544,970	464,646
Wage	38,938	23,457	38,938
Non Wage	695,168	521,513	425,708
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	734,106	544,970	464,646

Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies sector plans to receive and spend UGX 464,646,000 in the FY 2016/17 from sources such as Urban unconditional grant nonwage, Urban unconditional grant wage, and locally raised revenues. There is a reduction in the expected receipts compared to the previous year due to reduction in local revenue allocations to the sector expected FY 2016/17 from Parks due Presidential directives in policy management.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Workplan 3: Statutory Bodies

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	20	123	
No. of Land board meetings	4	9	4
No.of Auditor Generals queries reviewed per LG	2	4	4
No. of LG PAC reports discussed by Council	2	6	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	734,106 734,106	<i>544,970</i> 544,970	464,646 464,646

Planned Outputs for 2016/17

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

(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. Financing of Statutory Bodies

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

2. 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.

3. Poor Contract Management

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	54,567	0	72,591	
Locally Raised Revenues	22,743	0	13,970	
Sector Conditional Grant (Non-Wage)	0	0	16,798	
Sector Conditional Grant (Wage)	15,000	0	25,000	

Wage Non Wage Development Expenditure Domestic Development Donor Development	11,887 42,680 50,000 50,000 0	0 0 0 0	36,887 35,705 0 0 0
Non Wage Development Expenditure	42,680 50,000	-	· · · · · · · · · · · · · · · · · · ·
Non Wage	42,680	-	· · · · · · · · · · · · · · · · · · ·
	,	0	· · · · · · · · · · · · · · · · · · ·
Wage	11,887	U	36,887
	11.007	0	26,007
Recurrent Expenditure	54,567	0	72,591
tal Revenues Breakdown of Workplan Expenditures:	104,567	0	72,591
Locally Raised Revenues	50,000	0	
Development Revenues	50,000	0	
Urban Unconditional Grant (Wage)	11,887	0	11,887
	4,936	0	4,936

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department expects to receive and spend a total of UGX 72,591,000 all recurrent revenues from sources such as locally raised revenues, Urban unconditional grant non wage, Urban unconditional grant wage, sector conditional grant wage, and sector conditional grant nonwage. There is an decrease in revenue reciepts to the sector compared to 2 due to reduction in locally raised revenue allocations to department coupled with the absence of sector grant for capital development.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	25,000
Function: 0182 District Production Services			
Function Cost (UShs '000)	24,565	0	21,734
Function: 0183			
No of awareness radio shows participated in	6		10
No. of trade sensitisation meetings organised at the district/Municipal Council	8		
No of businesses inspected for compliance to the law	400		
No of businesses issued with trade licenses	12000		
Function Cost (UShs '000)	80,002	0	25,857
Cost of Workplan (UShs '000):	104,567	0	72,591

Planned Outputs for 2016/17

Paid Salaries for Agric Extension staff at Municipal Council for the period 2016/17, Strengthened SACCOs formation as a means of encouraging savings, investment and poverty for Operation Wealth Creation programme at the Municipality, No of awareness radio shows participated [Open Gate FM-3, Step FM-3, IUIU FM-2, Big FM-2].

- (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

Workplan 4: Production and Marketing

The structure provides for at least four officers in order to effectively deliver services in all the three Divions and at the Centre. The only Senior Commercial Officer who was available has retired.

2. Funding gaps

Currently the department depends on only wage grant support and limited local revenue support for 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 fro bringing trade order in town,hence widespraed illicit trade and poor standards.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	986,017	492,898	996,971
Locally Raised Revenues	27,043	11,900	18,884
Sector Conditional Grant (Non-Wage)	58,981	29,491	78,873
Sector Conditional Grant (Wage)	892,588	451,507	891,810
Urban Unconditional Grant (Non-Wage)	7,404	0	7,404
Development Revenues	19,489	56,965	100,000
Development Grant	14,489	6,627	0
Locally Raised Revenues	5,000	0	
Unspent balances – Other Government Transfers		50,339	
Urban Discretionary Development Equalization Grant	0	0	100,000
Total Revenues	1,005,505	549,863	1,096,971
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	986,017	741,142	996,971
Wage	892,588	680,641	891,810
Non Wage	93,428	60,501	105,161
Development Expenditure	19,489	56,966	100,000
Domestic Development	19,489	56,966	100,000
Donor Development	0	0	0
Total Expenditure	1,005,505	798,108	1,096,971

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the health department expects to realize and spend a total of UGX 1,096,971, 000/=. The funds are expected to come from sector conditional grant Nonwage recurrent UGX. 78,873,000/=, Sector conditional grant wage UGX 891,810,000/=, Urban Unconditional nonwage UGX 7, 404,000/= and Locally raised UGX 18,884,000/=. Out of the funds expected UGX 996,971,000 will be recurrent revenues including staff wages and UGX 100,000,000 will be development revenue. There is an increase the allocations to the sector budget FY 2016/17 compared to FY2015/16, due to additional funding from urban discretionary development equalization grant and increased sector conditional nonwage

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Workplan 5: Health

	outputs	End December	outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	119	229	119
No of trained health related training sessions held.	5	5	15
Value of essential medicines and health supplies delivered to health facilities by NMS	97239386	486196930	
Value of health supplies and medicines delivered to health facilities by NMS	97239386	486196930	
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5	
Number of outpatients that visited the Govt. health facilities.	130000	40934	45000
Number of inpatients that visited the Govt. health facilities.	3500	861	2000
No and proportion of deliveries conducted in the Govt. health facilities	2500	418	1000
% age of approved posts filled with qualified health workers	95	95	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	15000	31593	15000
No of OPD and other wards rehabilitated		0	1
Value of medical equipment procured	14254000	0	
Function Cost (UShs '000)	1,005,505	798,108	145,875
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	951,096
Cost of Workplan (UShs '000):	1,005,505	798,108	1,096,971

Planned Outputs for 2016/17

Fenced and Renovated Laboratory and OPD at Busamaga HCIII, Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress reports , Health services monitored and supervised, Health projects supervised, Fuel, Stationery Procure & submitted in time, Health staff trained on improved health service delivery and management.

(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. Deteriorating Health infrastructure

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

2. 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.

3. Inadequate medical equipment

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,933,130	3,419,422	8,425,444
Locally Raised Revenues	107,801	8,239	69,550
Other Transfers from Central Government	4,555	5,281	5,281
Sector Conditional Grant (Non-Wage)	2,184,616	727,521	2,184,616
Sector Conditional Grant (Wage)	5,578,942	2,639,381	6,108,780
Urban Unconditional Grant (Non-Wage)	27,150	23,398	27,150
Urban Unconditional Grant (Wage)	30,067	15,602	30,067
Development Revenues	252,374	92,559	104,449
Development Grant	202,374	92,559	104,449
Locally Raised Revenues	50,000	0	
Total Revenues	8,185,504	3,511,982	8,529,893
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,933,130	5,655,412	8,425,444
Wage	5,609,009	4,164,565	6,138,847
Non Wage	2,324,121	1,490,847	2,286,597
Development Expenditure	252,374	72,416	104,449
Domestic Development	252,374	72,416	104,449
Donor Development	0	0	0
Total Expenditure	8,185,504	5,727,828	8,529,893

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the sector plans to receive and spend a total of UGX 8,529,893,000 from the following sources locally raised revenues, sector conditional grant nonwage, sector conditional grant wage, Urban unconditional grant nonwage, Urban unconditional grant wage and Other government transfers-UNEB/PLE Administration. Of these funds UGX 8,425,444,000 will cater for recurrent activities including staff wages while UGX 104,449,000 will be for development activities including improvement of sanitation & hygiene facilities in P/Schools and renovation of classroom blocks .

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0781				
No. of pupils enrolled in UPE	23867	23940	24060	
No. of student drop-outs	28	23	21	
No. of Students passing in grade one	830	521	762	
No. of pupils sitting PLE	2680	2784	2850	
No. of classrooms constructed in UPE	2	1	0	
No. of classrooms rehabilitated in UPE	0	0	8	
No. of latrine stances constructed	2	0	0	
No. of latrine stances rehabilitated	0	0	10	
No. of teacher houses constructed	1	0		
Function Cost (UShs '000)	3,401,793	2,437,539	2,672,637	
Function: 0782 Secondary Education				
No. of students enrolled in USE	11122	12707	22277	
Function Cost (UShs '000) Function: 0783 Skills Development	4,360,010	2,929,622	5,394,286	

Workplan 6: Education

1			
	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	57	57	57
No. of students in tertiary education	230	234	
Function Cost (UShs '000)	204,517	279,154	279,655
Function: 0784			
No. of primary schools inspected in quarter	60	61	60
No. of secondary schools inspected in quarter	22	23	25
No. of tertiary institutions inspected in quarter	3	3	10
No. of inspection reports provided to Council	4	4	10
Function Cost (UShs '000)	216,184	81,514	178,315
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	57	28	5
Function Cost (UShs '000)	3,000	0	5,000
Cost of Workplan (UShs '000):	8,185,504	5,727,828	8,529,893

Planned Outputs for 2016/17

538 Teachers paid salaries in 28 UPE Primary Schools, 269 Teaching and non teaching staff paid salaries ,57 Tertiary education instructors paid salaries, 3 support Staff salaries paid ,Renovatied Classroom blocks in 4 Primary Schools [Fairway, Zesui, Wambwa & Nkoma P/S],Repaired 5 stance Water borne toilets at Fairway P/S, Water connection and Renovation of the septic tank at Gangama P/S,Connection of water and Repair of the 5 stance water borne toilets at Nkoma P/S , 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]

(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 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.

2. 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.

3. Limited Managerial skills from Headteachers & Deputies

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17	
Approved	•	Proposed Budget	

Workplan 7a: Roads and Engineer	Duugei	thu Det	Duugei
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,486,681	499,892	1,516,404
Locally Raised Revenues	119,548	16,041	167,294
Other Transfers from Central Government	1,256,727	440,712	
Sector Conditional Grant (Non-Wage)		0	1,238,703
Urban Unconditional Grant (Non-Wage)	29,618	0	29,618
Urban Unconditional Grant (Wage)	80,789	43,139	80,789
Development Revenues	4,677,226	6,441,556	5,598,431
Development Grant	137,738	62,997	
Locally Raised Revenues	145,382	0	210,000
Unspent balances - Other Government Transfers		2,467,746	
Urban Discretionary Development Equalization Grant	4,394,106	3,910,813	5,388,431
Total Revenues	6,163,907	6,941,448	7,114,835
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,489,436	718,902	1,516,404
Wage	80,789	64,477	80,789
Non Wage	1,408,647	654,425	1,435,615
Development Expenditure	4,674,471	5,171,673	5,598,431
Domestic Development	4,674,471	5,171,673	5,598,431
Donor Development	0	0	0
Total Expenditure	6,163,907	5,890,576	7,114,835

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY2016/17, the Roads & Engineering sector expects to receive and spend UGX 7,114,835,000 from the following sources locally raised revenues, sector conditional grant nonwage, urban unconditional grant nonwage,urban unconditional grant wage and Urban Discretionary Development Equalization Grant-USMID to fund Development Activities of Infrastructure. Of which UGX 1,516,404,000 will be recurrent revenue while UGX 5,598,431,000 will be Domestic development revenue. The development revenue will include Local revenue and the Municipal Discretionary Development Equalization Grant[USMID] There is however an inccrease in the sector budget 2016/17, due to the increased USMID allocations and Local revenue to the sector in FY 2015/16

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
Length in Km of urban roads resealed	3	3	3
Length in Km. of urban roads upgraded to bitumen standard	1	1	1
Length in Km of Urban paved roads routinely maintained	25	10	20
Length in Km of urban unpaved roads rehabilitated	0	0	20
Length in Km of Urban unpaved roads routinely maintained	15	15	
Length in Km of Urban unpaved roads periodically maintained		15	
No. of bottlenecks cleared on community Access Roads		0	100
Function Cost (UShs '000)	5,889,811	5,761,845	4,923,241
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	274,097	128,731	191,594
Function: 0483 Municipal Services			

Workplan 7a: Roads and Engineering

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	•	Proposed Budget and Planned outputs
	Function Cost (UShs '000)	0	0	2,000,000
	Cost of Workplan (UShs '000):	6,163,907	5,890,576	7,114,835

Planned Outputs for 2016/17

1)Completed construction of four Roads to Asphalt Concrete (Republic street, Pallisa Road, Mugisu Hill and Nabuyonga Rise.) and resealed Pallisa Road section, Industrial and Northen Divisions, 2) Low resealing of Pallisa Rd section 0.1km Monitored and supervised roads, 4 District roads committee meetings 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, 0.4km of phase one of majanga rd upgraded to bitumen surface phase ii, Km of Urban paved roads Routinely maintained Manually North Road {0.5km}, 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}, Malukhu rd, Wanale rd, Church rd, Masaba Bungokho rd, Freight rd, south rd, Bukhumwa rd, katale lane, Gangama rd, central rd, mission rd, mumyasi rd, amber street, 14.6km of urban paved roads Routinelly mechanised maintained, 15 Km of urban unpaved roads rehabilitated in 3 divisions, Fenced and Rehablitated the main Administration Block(phase II)

- (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. Lack of a complete road unit

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

2. Huge mainatainace 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

3. under staffing

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

- (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

Workplan 7b: Water

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	165,849	38,640	141,760
Locally Raised Revenues	124,835	2,976	99,692
Other Transfers from Central Government		22,315	
Sector Conditional Grant (Non-Wage)	0	0	68
Urban Unconditional Grant (Non-Wage)	14,809	0	14,809
Urban Unconditional Grant (Wage)	26,205	13,349	27,191
Development Revenues	260,000	9,800	
Locally Raised Revenues	260,000	9,800	
Total Revenues	425,849	48,440	141,760
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	165,849	31,661	141,760
Wage	26,205	20,147	27,191
Non Wage	139,644	11,514	114,569
Development Expenditure	260,000	9,800	0
Domestic Development	260,000	9,800	0
Donor Development	0	0	0
Total Expenditure	425,849	41,461	141,760

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive and spend UGX 141,760,00 in the FY 2016/17. The funds are expected to come from locally raised revenues and sector conditional grant nonwage, Urban unconditional grant nonwage, Urban unconditional grant wage . All the funds expected will be spent on recurrent activities like Sensitatisation of communities on wetlands, tree planting and maintenance, monitoring and compliance and including staff wages. There is a decrease in revenue reciepts expeted 2016/17 due to reduced local revenue allocations to cater for development activities [Sorting& Management of Garbagge at Composit plant at Doko and Titling & Surveying of institutional land such as markets, schools & health centres].

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983

Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken	4	2	
No. of Water Shed Management Committees formulated	4	3	1
No. of community women and men trained in ENR monitoring		337	
No. of monitoring and compliance surveys undertaken	4	7	8
No. of new land disputes settled within FY	150	266	12
Area (Ha) of trees established (planted and surviving)	2	200	200
Number of people (Men and Women) participating in tree planting days	300	200	100
Function Cost (UShs '000)	425,849	41,461	141,760
Cost of Workplan (UShs '000):	425,849	41,461	141,760

Planned Outputs for 2016/17

Reviewed the 10 Year structural Development plan 2008/09-2018/19, Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, 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, 1500 tree seedlings planted on road reserves, flower Islands and Institutional Land . 100 women and 100 men participated in tree planting,8Monitoring and compliance surveys undertaken, , Community sensitized on compliance on existing laws and standards, Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized,Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFA forest Land .

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

2. Indquate funding

The department is faced with a challenge of inadquate 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

3. Lack of equipments and tools

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	238,957	68,918	181,725	

Wage Non Wage Development Expenditure Domestic Development Donor Development	52,265 186,692 134,300 134,300 0	39,037 33,091 109,245 109,245 0	129,459 844,374
Wage Non Wage Development Expenditure	186,692 134,300	33,091 109,245	129,459
Wage Non Wage	186,692	33,091	52,265 129,459 844,374
Wage	*	,	
•	52,265	39,037	52,265
Recuirem Experiantire			
Recurrent Expenditure	238,957	72,129	181,725
Breakdown of Workplan Expenditures:	,	,	
al Revenues	373,257	159,663	1,026,099
Other Transfers from Central Government	4,255	0	
Multi-Sectoral Transfers to LLGs	130,044	90,745	844,374
Development Revenues	134,300	90,745	844,374
Urban Unconditional Grant (Wage)	52,265	39,037	52,265
Urban Unconditional Grant (Non-Wage)	24,682	0	24,682
	35,828	17,914	32,459
Sector Conditional Grant (Non-Wage)		11,967	72,318

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department anticipates to receive and spend UGX 1,026,099,000. The receipts are expected to come from sector conditional recurrent nonwage grant , locally raised revenues, Urban unconditional non wage, Urban unconditional wage and Multsectoral transfers to LLGs for Youth Livelihood Programme and Community Driven Development Activities . Of the funds expected UGX 181,725,000 will be spent on recurrent activities including staff wages and UGX 844,374,000 on development activities including income generating activities under YLP & CDD. There is an increase in the amount expected compared to the FY 2015/16 because of increased allocations in IPFs from the Urban Discretionay Development Equalization Grant to Livelihood Projects & Community Driven Development Activities in FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs		
Function: 1081 Community Mobilisation and Empowerment					
No. of children settled		240			
No. of Active Community Development Workers	4	4	4		
No. FAL Learners Trained	250	50	250		
No. of children cases (Juveniles) handled and settled	30	27	300		
No. of Youth councils supported		30	300		
No. of assisted aids supplied to disabled and elderly community	150	100	150		
No. of women councils supported	30	30			
Function Cost (UShs '000)	373,257	181,373	1,026,099		
Cost of Workplan (UShs '000):	373,257	181,373	1,026,099		

Planned Outputs for 2016/17

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

Workplan 9: Community Based Services

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

(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 central government transfers

The central grant for other government interventions is inadquate

2. Poor staffing structure

The structure for the department provides no opportunity for growth.

3. Limited local revenue

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	56,808	7,833	37,096	
Locally Raised Revenues	29,757	470	16,598	
Support Services Conditional Grant (Non-Wage)	6,730	940		
Urban Unconditional Grant (Non-Wage)	7,474	0	7,474	
Urban Unconditional Grant (Wage)	12,846	6,423	13,024	
Development Revenues	100,151	43,871	189,984	
Locally Raised Revenues	3,000	0		
Multi-Sectoral Transfers to LLGs	80,033	37,976		
Urban Discretionary Development Equalization Grant	17,118	5,895	189,984	

Workplan 10: Planning				
Total Revenues	156,959	51,704	227,080	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	56,808	11,045	37,096	
Wage	12,846	9,635	13,024	
Non Wage	43,962	1,410	24,072	
Development Expenditure	100,151	92,447	189,984	
Domestic Development	100,151	92,447	189,984	
Donor Development	0	0	0	
Total Expenditure	156,959	103,491	227,080	

Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial Year 2016/17 the Planning Unit anticipates to receive and spend a total of UGX 227,080,000 of which UGX 37,096,000/= is recurrent revenue from sources such as Local Raised revenues shs. 16,598,000/=, urban unconditional wage grant shs. 13,024,000/=, Urban unconditional nonwage shs. 7,474,000. There is an increase in the expected revenue receipts for financial year 2016/17 compared to 2015/16 because of additional funding provided under urban discretionary development equalization grant of 15% [UGX 189,984,0000] to cater for development planning activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	1	1	
No of Minutes of TPC meetings	12	9	
Function Cost (UShs '000)	156,959	103,491	227,080
Cost of Workplan (UShs '000):	156,959	103,491	227,080

Planned Outputs for 2016/17

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, Annual/Quarterly Workplans prepared submitted to line Ministries in time. 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 ,infrastructure serviced and operational, Procure office equipment[Retooling], Conducted baseline data collection on key parameters/indicators, LG Annual Statistical Abstract Prepared & submitted to UBOS, 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 doesn't match with the effective delivery requirements of the organisation.

2. Laxity from HODs in workplan & Quarterly progress report preparation

There is laxity amongest 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

Workplan 10: Planning

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.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	123,916	34,955	97,263	
Locally Raised Revenues	57,689	7,677	35,757	
Support Services Conditional Grant (Non-Wage)	5,230	2,950		
Urban Unconditional Grant (Non-Wage)	12,341	0	12,341	
Urban Unconditional Grant (Wage)	48,656	24,328	49,165	
Development Revenues		0	189,984	
Urban Discretionary Development Equalization Gran	t	0	189,984	
Total Revenues	123,916	34,955	287,247	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	123,916	53,716	97,263	
Wage	48,656	36,619	49,165	
Non Wage	75,260	17,097	48,098	
Development Expenditure	0	0	189,984	
Domestic Development	0	0	189,984	
Donor Development	0	0	0	
Total Expenditure	123,916	53,716	287,247	

Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial Year 2016/17 the department anticipates to receive and spend a total of UGX 287,247,000 from sources such as Locally raised Revenues ,urban unconditional grant[wage] ,Urban unconditional nonwage and Urban discretionary development equalization grant-USMID on sector auditing activities. There is an increase in revenue reciepts expected FY 2016/17 of the increased flexibility in resource allocations to the department depending on the priority needs provided under the Urban discretionary development equalization grant-USMID.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2016	17/04/2016	30/10/2017
Function Cost (UShs '000)	123,916	53,716	287,247
Cost of Workplan (UShs '000):	123,916	53,716	287,247

Planned Outputs for 2016/17

Workplan 11: Internal Audit

16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainnings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval. Prapare and submit Quarterly Internal Audit Reports to Council, Purchased Double Cabin Motor Vehicle to Audit Dept, Sector staff trained in Forensic Auditing, Modern management of Audit issues, Conducted regular monitoring/evaluation of all Programmes/projects at all levels of implementation, prepared M& E reports for discussion of management.

- (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. No specific grants for Audit function

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

2. Delayed management responses to Audit reports

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

3. Inadequate facilities such as computers

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

Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)		
1a. Administration							
Function: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	ministration Departme	nt					
Non Standard Outputs:	s, guards paid, consult travel inland and abroa	nd public nd seminars ommunicatio ancy service ad expenses, s paid, vehicl ons to umaration	Staff salary and Allow medical expenses paid incapacity, death expenses, advertising a relations, workshops a held, staff ontrained, staionary, telects, s, guards paid, consult travel inland and abroelefuel oils and lubricant maintained, contributifunctions, property en and valuation carried of	nd public nd seminars ommunication ancy service ad expenses, s paid, vehicons to umaration	s,	eld on montly Budget d and raised,	
	Wage Rec't:	350,913	Wage Rec't:	201,204	Wage Rec't:	271,767	
	Non Wage Rec't:	204,918	Non Wage Rec't:	107,696	Non Wage Rec't:	236,625	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	165,624	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	555,830	Total	308,900	Total	674,017	

Output: Human Resource M	anagement Services		
%age of staff whose salaries are paid by 28th of every month	O	()	98 (% age of staff whose salaries are paid by the 28th of every month)
%age of LG establish posts filled	()	()	63 (% age of LG established posts filled)
%age of staff appraised	()	()	98 (% age of staff appraised)
%age of pensioners paid by 28th of every month	O	O	97 (% age of pensioners paid by 28th of every month)

Workplan Outputs

UShs Thousand

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

1a. Administration

Non Standard Outputs:

Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline Complaints Handling Desk], , 10 2018 reviewed, City Development Strategy formulated, Short term Tailor Made trainings conducted forconducted by officials from Key staffs[Physical planning, Conflict Mgt& Resettlement Action trainings conducted for Key staffs[Planning, Customization of Anti corruption & good Governance Framework, Revenue surveys/ staffs of Finance, Audit, Community Based Services, Phyiscal Planning Based Services, Phyiscal Planning departments supported in career departments supported in career Development Payroll for both traditional staffs, and Distributed, pay change reports done timely, Staff performance done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted. Rotational transfers carried out

Internet/ Intercom Connectivity Installed at the Main Administration block. Procured consultant to handle the Review & preparation of Year Physical Structural Plan 2008 -the 10 Year Physical Structural Plan 2008 -2018, Trainings on City Development Strategy formulation MLHUD, Short term Tailor Made Physical Planner in GIS Spartial planning, Revenue surveys/ Assessment of sources carried out, 8 Assessment of sources carried out, 8staffs of Finance, Audit, Community Development Payroll for both traditional staffs, Health workers & Teachers printed Health workers & Teachers printed and Distributed, pay change reports support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried out.

0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
746	1,572,7	Non Wage Rec't:	4,187	Non Wage Rec't:	21,041	Non Wage Rec't:
0		Domestic Dev't	74,270	Domestic Dev't	394,376	Domestic Dev't
0		Donor Dev't	0	Donor Dev't	0	Donor Dev't
746	1,572,7	Total	78,458	Total	415,417	Total

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 Councillors & technical staff on Service Delivery standards)

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 Councillors & technical staff on Service Delivery standards)

18 (No. [and type] of capacity building sessions undertaken)

Availability and implementation of LG capacity building policy and plan

Yes (The Municipal Council has a 5Yes (The Municipal Council has a 5 Yes (Availability and Year Strategic Capacity Building Plan & Policy available and being Implemented)

Year Strategic Capacity Building Plan [2015/16-2019/20] & Policy available and being Implemented)

Implementation of LG capacity building policy & plan)

Non Standard Outputs:

Councillors and staff at all levels of N/A governance trainned

Wage Rec't: Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 14,596 Domestic Dev't 0

0 Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 844,374

in Delivery of services

Institutional capacity strengthened

Workplan Outp	uts
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			5/16		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Administration	ı							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,596	Total	0	Total	844,374		
Output: Public Information	Dissemination							
Non Standard Outputs:	Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.		Press conferences held, Radio/TV talk shows organised and held, Radio Announcements/Advertisements made, Public Relations strengthened.		Radio/TV talk shows Sensitizations of Stak			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,028	Non Wage Rec't:	18,000	Non Wage Rec't:	5,255		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,028	Total	18,000	Total	10,255		
Output: Office Support serv	vices							
Non Standard Outputs:	Office cleaning &Com maintenance carried or	•	_	maintenance carried out. &C		Office Cleaning, Sanitation &Compound maintenance enhance Stores Management enhanced		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	18,000	Non Wage Rec't:	6,816	Non Wage Rec't:	18,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	43,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,000	Total	6,816	Total	61,000		
Output: Local Policing								
Non Standard Outputs:	Wages to security office	cers paid	Wages to security office	eers paid	id Uniforms for Law enforcement officers procured, Fuel, Lubrican & Oils procured, security of peop property & lives enhanced.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	21,041	Non Wage Rec't:	0	Non Wage Rec't:	11,882		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	21,041	Total	0	Total	26,882		
Output: Payroll and Humar Non Standard Outputs:	n Resource Management	Systems			Decentralized Payroll Display and Distribut			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,400		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	8,400		
Output: Records Manageme	ent Services							
%age of staff trained in Records Management	()		()		98 (% age of staff tra Records Management			

Workplan Outputs

		2015			2016/17	
UShs Thousand Outputs (Quantity, Description end Man		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration						
Non Standard Outputs:	Computer supplies an stationary procured, s equipments procured, courier, rent paid, att workshops	mall office postage and	, stationary procured, sma equipments procured, po courier,		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,028	Non Wage Rec't:	973	Non Wage Rec't:	5,255
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,028	Total	973	Total	23,255
2. Lower Level Services		,				
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:	sicis to Lower Locar G	overmments				
1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,304,623	Non Wage Rec't:	0	Non Wage Rec't:	1,990,178
	Domestic Dev't	159,285	Domestic Dev't	0	Domestic Dev't	597,052
	Domestic Dev't	159,265	Donor Dev't		Domestic Dev't	
				0		0
3. Capital Purchases	Total	2,463,908	Total	0	Total	2,587,230
Output: Administrative Capi	ital					
No. of computers, printers and sets of office furniture purchased	1 (Fenced and Renove Administration Block 68 Republic street.)		1 (N/A)		2 ()	
No. of existing administrative buildings rehabilitated	0 (None)		0 (NONE)		0	
No. of solar panels purchased and installed	()		0 (None)		0 (N/A)	
No. of administrative buildings constructed	()		()		0 (N/A)	
No. of vehicles purchased	()		()		2 (Purchased 2 Moto TC and Enforcement	
					Purchased 50 Motor to enforce street part regulation/control in	king and traff
No. of motorcycles purchased	()		()		0 (N/A)	
Non Standard Outputs:			NONE		N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	107,182	Domestic Dev't	0	Domestic Dev't	290,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	107,182	Total	0	Total	290,000
Output: Furniture and Fixtu			2000		20.00	3,000
Non Standard Outputs:	Furniture procured fo offices[Mayor, Produ Education & Health}	r 4 council	None			

Workplan Output	S					
		201	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descrip and Location)	
la. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	0	Total	0
Title :			Date	-		
2. Finance						
Function: Financial Manageme	ent and Accountability(L	G)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	performance reports produced and p submitted by 31/07/2016 to the s Mayor for the attention of various M		31/01/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)		31/07/2017 (Date for sub Annual Performance Rep	
Non Standard Outputs:	Quarterly reports on fir management and audit submitted and discusse	querries	The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council		Quarterly budget perform review meetings held, M Reconcilliations prepared entries posted.	onthly

Total	514,740	Total	184,472	Total	417,008	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	363,756	Non Wage Rec't:	94,017	Non Wage Rec't:	256,665	
Wage Rec't:	150,984	Wage Rec't:	90,455	Wage Rec't:	160,344	

standing committees.

Output: Revenue	Management and	Collection	Services

	Total	514,740		Total	184,472	Total	417,008
Output: Revenue Manageme	nt and Collection Services	i					
Value of Hotel Tax Collected	146000000 ([Value of Ho Collected])	otel Tax	19072000 ([V Collected])	Value of I	Hotel Tax	108040000 (Value of Collected [IDC-40,0 30,000,000, WDC-3	00,000], NDC-
Value of LG service tax collection	116832000 (Collection to from organisations, busin community, hotels, Artisa employees working outsio municipality but staying	ness ans and de the	106785000 (from organisa community, I employees we municipality	ations, bu hotels, Ar orking ou	siness tisans and tside the	150500000 (Value of tax collection [Indus 50,000,000, Norther 55,000,000, Wanale 10,500,000, Centre-	strial Div- n Div- Div-
Value of Other Local Revenue Collections	4869837049 ([value of ot Revenue collections])	ther Local	374278000 () Revenue coll-		other Local	4305659500 (Value Revenue Collection: 2,740,985,306], ND WDC-306,153,002] 501,344,000])	s[IDC- C-757,177,192,

Workplan	Outputs
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			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
2.	Finance						
	Non Standard Outputs:	Increased interaction stake holders to ensi LST is done with ea Divisions of Counci	ure collection o se in all	Collection to be done frr f organisations, business of hotels, Artisans and emp working outside the mun but staying within.	community, ployees	Revenue registers upo Verification of tax repayments strengthene mobilized and sensiti Valuation Roll appro- implemented, Monthle performance review research	evenue d, Tax payers zed, 2105 New ved and ly revenue
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,041	Non Wage Rec't:	220	Non Wage Rec't:	27,882
		Domestic Dev't	*	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,041	Total	220	Total	27,882
	Output: Budgeting and Plann	ing Services					
	Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of the Annual Workpla [BFP prepared and submitted,Budget es plans and Local Re Enhancement plan. Annual Procuremen Capacity Building F	an to Council stimates, work venue Consolidated t Plan&	15/02/2016 (Date of Ap the Annual Workplan to [BFP prepared and submitted, Budget estim: plans and Local Revenu Enhancement plan. Cons Annual Procurement Pla Capacity Building Plan]	ates, work ue solidated an&	15/04/2016 (Date of the Annual Workplan	
	Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP pr submitted to MOFE Development plan p submitted council for annual/quarterly wo draft budget estimat	D, 5 Year prepared and pr approval, rkplans and	15/02/2016 (BFP prepar submitted to MOFED, 5 Development plan prepar submitted council for ap annual/quarterly workpl draft budget estimateds	Year ared and oproval, lans and	15/03/2016 (Date for Draft Budget & Annu Council)	
	Non Standard Outputs:	Held consultative m meetings, Establish ceilings, Consulted Constituted an activ Committee and shar with other departme	ed revenue stake holders, re Budget Desk re information	Date of Approval of the Workplan to Council [B and submitted,Budget end work plans and Local R Enhancement plan.Cons Annual Procurement Pla Capacity Building Plan]	BFP prepared stimates, Revenue solidated an&	Revenue surveys cond Desk Committee mee Consolidated sector b Workplans.	tings held,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,041	Non Wage Rec't:	537	Non Wage Rec't:	17,882
		Domestic Dev't	,	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total	21,041	Total	537	Total	17,882
	Output: LG Expenditure man	nagement Services					
	Non Standard Outputs:		r Local de procurement es in accordance	Government grants rece transferred to Lower Loc Governments to enble pi e of goods and services in with audit and procuren requirements.	cal rocurement accordance		rts prepared & , Accountant
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,041	Non Wage Rec't:	456	Non Wage Rec't:	17,882
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total	21,041	Total	456	Total	17,882

Workplan Outputs

		2015	/10		2010/17	
UShs Thousand	Approved Budget, Ploutputs (Quantity, Do and Location)	escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
Finance						
Output: LG Accounting Service	ces					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation submission of end of statements to the OAG report forwarded to OAG 30/09/2016)	year financial . Financial	29/09/2015 (Preparatio I submission of end of y statements to the OAG. report forwarded to OA 30/09/2016)	ear financia Financial	31/08/2016 (Date for al Annual LG final acco General.)	
Non Standard Outputs:	Periodic meetings prefiquarterly should be hel interim financial statemsake of correcting error harmonisation with the regulatory and legal fraorder to produce statemshow a TRUE and FAI the financial operations reporting entity.	Id to review ments for the rs, e reporting, ameworks in ments that IR VIEW of	Preparation and submis of year financial statem OAG. Financial report to OAG before 30/09/2016	ents to the forwarded to	Monthly, Quarterly, S Annual financial report submitted to Council General and Office of General.	ts prepared & Accountant
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,041	Non Wage Rec't:	2,487	Non Wage Rec't:	27,882
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,041	Total	2,487	Total	27,882
Output: Integrated Financial I	Management System	·		<u>·</u>		· · · · · · · · · · · · · · · · · · ·
Non Standard Outputs:					IFMS Recurrent costs infrastructure maintai functional and operati	ned and fully
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	74,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	74,400
Output: Sector Capacity Devel	lopment					
Non Standard Outputs:					Sector staff trained on revenue mobilization Exchange visits within including KCCA	strategies,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	38,000
Output: Sector Management a	nd Monitoring					
Non Standard Outputs:					Sector Monitoring & conducted, Prepare ac and progress reports f to kampala	countability
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	80,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
						80,000

2015/16

2016/17

Workplan (Outputs
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			201			2016/17	
UShs T	housand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Dand Location)	
. Finance					,		
2. Lower Level Servi	ces						
Output: Multi sector	al Trans	fers to Lower Local Go	vernments				
Non Standard Output	ts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	88,669	Non Wage Rec't:	0	Non Wage Rec't:	85,694
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.6.1.1.1.1		Total	88,669	Total	0	Total	85,694
3. Capital Purchases Output: Administrat		tal					
_	_	ıaı		NI/A		1 Dormont for	ing of the
Non Standard Output	is:			N/A		Payment for servic Housing Finance Bar	
						2. Reconstruction of Abbatoir in Industria	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	237,568
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	237,568
Output: Other Capit	al						
Non Standard Output	ts:	Housing Finance Bank Serviced.	loan	Housing Finance Bank Serviced.	loan		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	132,000	Domestic Dev't	24,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	132,000	Total	24,000	Total	0
Confirmation by	y Head	d of Departmen	t				
Name :				Sign & S	tamp: -		
Title :				Date	_		
3. Statutory Bo	odies						
Function: Local Statuto		S					
1. Higher LG Service							
Output: LG Council		tration services					
Non Standard Output				Pension,&Gratuity paid staff [teachers& other]		policies, plans and A formulated and appro	
		staffs],Quarterly airtim procured, travel inland maintainance,welfare,t newspapers,procureme	ne,stationery ,office fuel	staffs],Quarterly airtim procured, travel inland maintainance,welfare,f newspapers,procureme	e,stationery ,office uel	council,Council meet clear resoultions pass implementation, mon Evaluated projects an	ings held water for itored and
		and services		and services		for effectiveness	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	185,930	Non Wage Rec't:	386,939	Non Wage Rec't:	87,454

Workplan	Outputs
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	185,930	Total	386,939	Total	87,454
Output: LG procurement ma	nagement services					
Non Standard Outputs:		&Disposal dule of eetings& uarterly curements red very Prepared eparation o r Accounting d contract	Prepared & published Quaterly Procurement Plans , Prepared Contr Committee Meetings& Prepared 4 Quarterly r PPDA on procurement PDE, Prepared evaluat for every procurement: Prepared Bidding doct f Preparation of Contractingfor Accounting officer every procurements, R contract management in procurements	&Disposal ract & Minutes, reports to ts handled by tion reports s handled, uments, et Document to sign for received	Prepared evaluation re every procuremnt han bidding documents, P s contract documents for Accounting officer an Received contract ma	curement and ed and ommittee utes, Prepared PPDA, eports for dled, Prepared repared or signing by d contractors nagement ments, Procurement and PPMS,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	1,300	Non Wage Rec't:	7,839
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,014	Total	1,300	Total	7,839
Output: LG staff recruitment Non Standard Outputs:	Staff recruited, appoint, confirmed & disciplin Primary Schools, Health Enforcement section, F. Marketing, Works & Toservices Departments.	ed for h centres, Production			Staff recruited, appoin confirmed and discipl primary schools, Heal centres, Enforcement section, production and works and technical sedepartment	ined for th d marketing,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	2,627
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	7,014	Total	0	Total	2,627
Output: LG Land manageme						
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications[Registration, Renewal, Extension cleared])	Lease	123 (Land Application Registration, Renewal Extension cleared])	, Lease	()	
No. of Land board meetings	4 (Urban Physical Plan: Committee/District Lan Meetings held.)		9 (Urban Physical Plan Committee/District La Meetings held.)		4 ()	

Workplan	Outputs
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		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Statutory Bodies Non Standard Outputs:	Planning Committee/Di	istrict Land	al 3sets of Minutes for Un Planning Committee/Di Boardmeetings productile.	istrict Land	committee/ District la	nd board of minutes for ing nd board d kept on file ns ease and fraud, ured, land treamlined, uscations
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	2,627
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: LG Financial Accoun	Total	7,014	Total	0	Total	2,627
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	2 (LG PAC reports disc Mbale Municipal Local Government Council) 2 (Auditor Generals Au querries reviewed for Municipal Council (F/Y	dit report Mbale	6 (LG PAC reports dis Mbale Municipal Loca Government Council) 4 (Auditor Generals Au querries reviewed for Municipal Council (F/	l udit report Mbale	4 (No. of LG PAC re discussed by Mbale M Council) 4 (No. of Auditor Ger report Querries review Municipal Council (F	funicipal nerals audit wed for Mbale
Non Standard Outputs:	2014/15)) Audit issues settled sati criminal consequences	sfactorily,	2014/15)) Audit issues settled sat criminal consequences	isfactorily,	2015/16)) Audit issues settles satisfactorily,criminal avoidedsatisfactorily, consequences avoided	consequences
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	2,627
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,014	Total	0	Total	2,627
Output: LG Political and exe	cutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		8 (No of Minutes of c meetings with relevan	
Non Standard Outputs:	activities, fuel for mayo	f affair on of counci or procured,	2 Ordinary Council me held,Coordination of ce il activities, Fuel for May policies and resolution re approved by council for implementation	ouncil yor procured s passed and		ved by tings held with ed for ored and
	Wage Rec't:	38,938	Wage Rec't:	23,457	Wage Rec't:	38,938
	Non Wage Rec't:	474,170	Non Wage Rec't:	131,774	Non Wage Rec't:	319,905
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	513,107	Total	155,231	Total	358,843

		2015/	16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpoend March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
3. Statutory Bodies	S					
Output: Standing Committee	ees Services					
Non Standard Outputs:	Minutes of Committee &Approved by council, resolutions derived fror minutes implemented.	prepared Lawful n the s &Ex gratia	Standing Committee me Minutes of Committee p &Approved by council, resolutions derived fron minutes implemented. Councillors Allowances for LC I &II paid.	prepared Lawful n the	I, Standing committee n Minutes of committee and approved by coun resolutions derived fro minutes implemented a Councillors Allowanc gratia for LCI and II p	es prepared acil, lawful om the es and Ex-
	Waga Pag't	0	Waaa Paa't	0	-	0
	Wage Rec't: Non Wage Rec't:	0 7,014	Wage Rec't: Non Wage Rec't:	1,500	Wage Rec't: Non Wage Rec't:	2,627
	Domestic Dev't	7,014	Domestic Dev't	1,500	Domestic Dev't	2,027
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,014	Total	1,500	Total	2,627
			Date	_		
4. Production and Function: Agricultural Extensi	Marketing ion Services		Date	_		
4. Production and Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker	Marketing ion Services		Date	_		
4. Production and Function: Agricultural Extension: All Higher LG Services	Marketing ion Services		Date	_	Paid Salaries for Agric staff at Municipal Cou period 2016/17	
4. Production and Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker	Marketing ion Services	0	Date Wage Rec't:	0	staff at Municipal Cou	
4. Production and Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker	Marketing ion Services Services			0 0	staff at Municipal Couperiod 2016/17	uncil for the
4. Production and Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	staff at Municipal Corperiod 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't	25,000 0
4. Production and Function: Agricultural Extension 1. Higher LG Services Output: Extension Worker	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff at Municipal Cor period 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 0 0
4. Production and Function: Agricultural Extensi 1. Higher LG Services Output: Extension Worker Non Standard Outputs:	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	staff at Municipal Corperiod 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't	25,000 0 0
4. Production and Function: Agricultural Extension: Agricultural Extension I. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff at Municipal Cor period 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 0 0
4. Production and Function: Agricultural Extension: Agricultural Extension 1. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production 1. Higher LG Services	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff at Municipal Cor period 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 0 0
4. Production and Function: Agricultural Extension: Agricultural Extension 1. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff at Municipal Cor period 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,000 0 0 25,000 es formation g savings, ty for
4. Production and Function: Agricultural Extensi 1. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production in the Higher LG Services Output: District Production	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Management Services Mobilized Urban Farme NAADS programme, A Extension activities enh	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	staff at Municipal Corperiod 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Strengthened SACCO a means of encouragir investment and povert Operation Wealth Cre	25,000 0 0 25,000 es formation g savings, ty for
4. Production and Function: Agricultural Extensi 1. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production in the Higher LG Services Output: District Production	Marketing ion Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Mobilized Urban Farme NAADS programme, A Extension activities enh NAADS projects monit	0 0 0 0 0 er to respond gricultural nanced, and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	staff at Municipal Corperiod 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Strengthened SACCO a means of encouragin investment and povert Operation Wealth Creprogramme at the Municipal 2016/17	25,000 0 0 25,000 25,000 s formation ng savings, ty for ation nicipality
4. Production and Function: Agricultural Extensi 1. Higher LG Services Output: Extension Worker Non Standard Outputs: Function: District Production in the Higher LG Services Output: District Production	Marketing ion Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services Mobilized Urban Farme NAADS programme, A Extension activities enh NAADS projects monit Wage Rec't:	o o o o o o o o er to respond gricultural nanced, and ored.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	staff at Municipal Corperiod 2016/17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Strengthened SACCO a means of encouragir investment and povert Operation Wealth Creprogramme at the Muwage Rec't:	25,000 0 0 25,000 25,000 es formation ng savings, ty for action nicipality 0

Function: District Commercial Services

Total

24,565

Total

0

Total

21,734

^{1.} Higher LG Services

Workplan Output	S					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
4. Production and	Marketing					
Output: Trade Development	and Promotion Service	s				
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (trade sensitiztion me organised at the Munic		() (il)		O	
No of businesses inspected for compliance to the law	400 (businesses inspec compliance to the law)		0		O	
No of businesses issued with trade licenses	12000 (businesses issulicences)	ed with trac	le ()		()	
No of awareness radio shows participated in	6 (Awareness radio she campaigns participated		0		10 (No of awarenes radio shows participated [Open Gate FM-3, Step FM-3, IUIU FM-2, Big FM-2])	
Non Standard Outputs: O& M for the new Mbale Central Market operationalized/ Paid of					A cross section of listeners reached with various messages on Commerce, Trade, Production, Savings	
	Wage Rec't:	11,887	Wage Rec't:	0	Wage Rec't:	11,887
	Non Wage Rec't:	18,115	Non Wage Rec't:	0	Non Wage Rec't:	13,970
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,002	Total	0	Total	25,857
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Land purchased for co Namatala Market, Indu Division.		f			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	0
Confirmation by Hea	d of Departmen	t				
Name :			Sign & Sta	amp: -		
Title :			Date	-		
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Prom	otion					

Workplan Outputs

		2015		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Local	,	Approved Budget, Plann Outputs (Quantity, Desc and Location)		
Health							
Non Standard Outputs:	Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4		e drugs from NMS in time.				
	Wage Rec't:	892,588	Wage Rec't:	680,641	Wage Rec't:	0	
	Non Wage Rec't:	29,282	Non Wage Rec't:	13,483	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O 4 4 M P 1 G - P - C	Total	921,870	Total	694,125	Total	0	
Output: Medical Supplies fo			105105000 77.1				
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])		486196930 (Value of essential medicines & Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe])		0		
Value of health supplies and medicines delivered to health facilities by NMS	supplies delivered to F [Malukhu, Namatala,	97239386 (Value of Health supplies delivered to HCs by NMS [Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]) Busamaga, Namakwekwe]) Busamaga, Namakwekwe])		0			
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)		5 (Health facilities reporting no stock out of the 6 tracer drugs)			
Non Standard Outputs:			Value of essential med Health supplies delived by NMS [Malukhu, N Municipal, Busamaga, Namakwekwe]	red to HCs Iamatala,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,066	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	2,066	Total	0	

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

% age of approved posts filled with qualified health workers

95 (% age of Approved posts filled 95 (% age of Approved posts filled 95 (% of approved posts filled with with qualified health workers) with qualified health workers)

qualified health workers [Namatala Health IV,

Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II],)

Workplan Outputs

		2015	7/16	2016/17
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health			
	Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	229 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (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))	5 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	15 (No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II,])
	Number of inpatients that visited the Govt. health facilities.	3500 ([Number of inpatients that visited the Gov't health facilities])	861 ([Number of inpatients that visited the Gov't health facilities])	2000 (Number of inpatients that visited the Govt. health facilities [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II],)
	No and proportion of deliveries conducted in the Govt. health facilities	2500 (No. & proportion of deliveries conducted in the Gov't health facilities)	418 (No. & proportion of deliveried conducted in the Gov't health facilities)	es 1000 ([Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])
	Number of outpatients that visited the Govt. health facilities.	130000 ([Number of Outpatients that visited the Gov't health facilities])	40934 (Number of Outpatients that visited the Gov't health facilities])	
	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of Villages with functional,[existing, trained,& reporting quarterly] VHTs)	99 (% of Villages with functional, existing, trained,& reporting quarterly] VHTs)	[99 (% age of villages with functional (existing, trained and reporting quartely) VHTs)
	No of children immunized with Pentavalent vaccine	15000 (No. of Children immunized with Pentavalent)	31593 (No. of Children immunize with Pentavalent Vaccine)	d 15000 (No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II and outreaches].)
	Non Standard Outputs:	Funds Transferred to health center to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatainance of vehicle	management committee meetings,minor repairs, stationary mainatainance of vehicles	Improved delivery of Health services

	Outputs							
			2015	5/16		2016/17		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health								
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	59,147	Non Wage Rec't:	44,952	Non Wage Rec't:	60,875	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	59,147	Total	44,952	Total	60,875	
3. Capital Puro								
Output: Other	Capital							
		harvest system at Nam wired and installed elec Namatala HCIV comm Refurbished Laborator outpatient department a HCIV and Busamaga I constructed 100 seat ca patient waiting shed at outpatient clinic	etricty at unity, y and at Namatal HCII, spacity					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	5,235	Domestic Dev't	6,793	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,235	Total	6,793	Total	0	
Output: OPD a	and other ward	l construction and reha	bilitation					
No of OPD and wards rehabilit	ated	()		0 (N/A)		1 (Fenced & Renovate Health Centre III OPD		
No of OPD and wards construc	ted	()		0 (N/A)		()		
Non Standard	Outputs:			N/A		Improved delivery of l	Health servic	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	85,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	85,000	
Output: Specia	list health equ	ipment and machinery						
Value of medic equipment prod		14254000 (Medical equipment for 0 (None) 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)				0		
Non Standard	Outputs:			None				
	=	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	14,254	Domestic Dev't	50,172	· ·	0	

0

0

Donor Dev't

Total

Function: Health Management and Supervision

Donor Dev't

Total

0

14,254

 $Donor\ Dev't$

Total

50,172

Workplan Output	ts					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outend March (Quantity Description and Local	у,	Approved Budget, Pla Outputs (Quantity, D and Location)	
5. Health						
1. Higher LG Services						
Output: Healthcare Manag	ement Services					
Non Standard Outputs:					Salaries & Allowance Health staff, Held De meetings on quarterly monitored and super- being implemented a prepared and submitt accountability and pr	epartmental y basis, vised projects s a sector, ted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	891,810
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	44,286
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	936,096
Output: Healthcare Service	s Monitoring and Inspectio	n				
Non Standard Outputs:					Health services moni supervised, Health pr supervised	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Sector Capacity De Non Standard Outputs:	evelopment				Health staff trained of health service deliver management	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Confirmation by Hea	ad of Department					
Name:			Sign &	Stamp: -		
Title:			Date	-		
6. Education						
Function: Pre-Primary and Pre- 1. Higher LG Services Output: Primary Teaching	•					
Output: Primary Teaching Non Standard Outputs:	PLE exams supervised, strained in skills developm	nent	PLE exams supervise trained in skills devel	opment		
	Wage Rec't: 2, Non Wage Rec't:	959,234 14,028	Wage Rec't: Non Wage Rec't:	2,222,604 0	Wage Rec't: Non Wage Rec't:	0

Workplan Outputs

			201:	5/16		2016/17	
US	hs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and O end March (Quanti Description and Lo	ity,	Approved Budget, P. Outputs (Quantity, I and Location)	
Education	ı						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,973,262	Total	2,222,604	Total	0
2. Lower Level Se	ervices						
Output: Primary	Schools Ser	rvices UPE (LLS)					
No. of pupils enro UPE	olled in	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) 23940 (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))				le, UPE Schools)	s enrolled in
No. of student dre	op-outs	28 (Pupils enrolled in schools (Nabuyonga, Namatala, North Road Wambwa, Wanambw Namakwekwe, Busan Nashibiso, Buyonjo, I Maluku, Wambogo, I Museveni, Mbale poli primary schools))	Mayor Mbal I, Fairway, a, naga, Zesui, Bujoloto, Ooko, Yower	23 (No of student D e, in 28 UPE schools (Mayor Mbale, Nam Road, Fairway, Wa Wanambwa, Namal Busamaga, Zesui, N	(Nabuyonga, atala, North mbwa, kwekwe, Jashibiso, Maluku, Yoweri	ils 21 (No. of student drop- outs)	
No. of teachers pa	aid salaries	()	• • •			537 (No. of Teachers paid salarie	
No. of qualified p	orimary	()		() 537 (No. of 0 teachers)			ed primary
No. of Students pgrade one	passing in	830 (Pupils enrolled in 29 UPE 521 (No of Students passing in schools (Nabuyonga, Mayor Mbale, grade one) Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera				762 (No. of Students grade one)	s passing in
No. of pupils sitti	ng PLE	primary schools)) 2680 (Pupils enrolled in 28 UPE 2784 (No of Pupils sitting PLE schools (Nabuyonga, Mayor Mbale, 2015) Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))			sitting PLE	2850 (No. of pupils	sitting PLE)
Non Standard Ou	tputs:	UPE grant transferred UPE schools in the m council	•	8 N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,372,644
		Non Wage Rec't:	226,157	Non Wage Rec't:	142,519	Non Wage Rec't:	211,211
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	226,157	Total	142,519	Total	2,583,855

Workplan (Outputs
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		201.	,,10		2010/1.		
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De and Location)		
Education							
Output: Classroom construct	ion and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (None) 0 (None) 8 (Renovat 4 Primary S					(Renovatied Classroom blocks in Primary Schools[Fairway, Zesui Jambwa & Nkoma P/S])	
No. of classrooms constructed in UPE	2 (Classroom block co Buyonjo P/S)	nstructed in	1 (Classroom block cor Buyonjo P/S)	nstructed in	0 (NONE)		
Non Standard Outputs:	Monitoring & Evaluati Construction works & Progress		t Monitoring & Evaluation Construction works & Progress		t Improved learning En	vironment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	69,298	Domestic Dev't	72,416	Domestic Dev't	46,781	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	69,298	Total	72,416	Total	46,781	
Output: PRDP-Classroom co	nstruction and rehabili	tation					
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	39,086	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	39,086	Total	0	Total	0	
Output: Latrine construction	and rehabilitation						
No. of latrine stances constructed	2 (1. Water borne toile constructed at 2 Schoo and Yoweri Museveni	ls[Buyonjo	0 (NONE)		0 (NONE)		
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		10 (Repaired 5 stance Water bor toilets at Fairway P/S, Water connection and Renovation of th septic tank at Gangama P/S, Connection of water and Repair the 5 stance water borne toilets a Nkoma P/S)		
Non Standard Outputs:	N/A		N/A		Connected Water to 29 toilets at 2 P/Schools[Wambwa P/S]		
		0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't:	U	wage Ket i.	-			
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	· ·				Non Wage Rec't: Domestic Dev't	0 42,000	
	Non Wage Rec't:	0	Non Wage Rec't:	0			
	Non Wage Rec't: Domestic Dev't	0 31,810	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	42,000	
Output: PRDP-Latrine const	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 31,810 0 31,810	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Domestic Dev't Donor Dev't	42,000	
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 31,810 0 31,810	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Domestic Dev't Donor Dev't	42,000	
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitati	0 31,810 0 31,810	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't	42,000	
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitati N/A	0 31,810 0 31,810 on	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Domestic Dev't Donor Dev't Total	42,000 0 42,000	
Output: PRDP-Latrine constr Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitati N/A Wage Rec't:	0 31,810 0 31,810 on	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't:	42,000 0 42,000	
_	Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitati N/A Wage Rec't: Non Wage Rec't:	0 31,810 0 31,810 on	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	42,000 0 42,000 0 0	

2015/16

2016/17

Workpl	lan O	utputs
, , or 11b		acpais

		2015	5/16		2016/17		
UShs Thousa		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education							
Output: Secondary Teach	ning Services						
Non Standard Outputs:			N/A				
	Wage Rec't:	2,415,191	Wage Rec't:	1,637,752	Wage Rec't:	0	
	Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,422,205	Total	1,637,752	Total	0	
2. Lower Level Services							
Output: Secondary Capit	ation(USE)(LLS)						
No. of students enrolled in USE	8 USE schools[Malu H/S, Uni-Link H/S, T	ku SS, Oxfor 'ownside	12707 (No. of Studer d 8 USE schools[Malu H/S, Uni-Link H/S, T naH/S,Nkoma H/S,Mba SS and Mooni H/S])	ku SS, Oxfor ownside		nts enrolled in	
No. of students sitting O level	0		()		()		
No. of students passing O level	0		()		()		
No. of teaching and non teaching staff paid	0		()		()		
	USE schools[Maluku H/S, Uni-Link H/S, T H/S,Nkoma H/S,Mba SS and Mooni H/S] Monitored and Super of students and report Mgt for appropriate a	Ownside lle H/S, Nkon vised Learnin ts submitted t		side	education services		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,456,481	
	Non Wage Rec't:	1,937,805	Non Wage Rec't:	1,291,870	Non Wage Rec't:	1,937,805	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,937,805	Total	1,291,870	Total	5,394,286	
Function: Skills Developmer		, - ,		, , , , , ,		.,,	
1. Higher LG Services							
Output: Tertiary Educati	ion Services						
No. of students in tertiary education	in Municipal Schools Polytechnic, Mbale S	· · · · · · · · · · · · · · · · · · ·				ertiary	
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	57 (Tertiary education paid salaries)	n instructors	57 (Tertiary education paid salaries) N/A	n instructors	57 (No. of tertiary ed Instructors paid salar		
	Wage Rec't:	204,517	Wage Rec't:	279,154	Wage Rec't:	279,655	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		-	Donor Devi	Ü	Bonor Berr	U	

Workplan Outputs

		201	2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
_	_			

6. Education

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, teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds, all Accountability of funds,

Support Supervision to school head 4 Departmental meetings held, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted projects and programmes

Teachers & sector staffs paid salaries & allowances, Monitored, Inspected & Supervised sector implemented, Prepared annual workplans & budgets.

Wage Rec't:	30,067	Wage Rec't:	25,055	Wage Rec't:	30,067
Non Wage Rec't:	60,463	Non Wage Rec't:	23,148	Non Wage Rec't:	57,837
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	90,530	Total	48,203	Total	87,904

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council No. of primary schools inspected in quarter

4 (Inspection reports provided to council) 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))

4 (No of Inspection reports provided 10 (No. of inspection reports to council)

provided to council) 61 (No of Primary schools inspected 60 (No. of primary schools in the Quarter [Nabuyonga, Mayor inspected in the Quarter) Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa,

Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools))

Namakwekwe, Busamaga, Zesui,

Nashibiso, Buyonjo, Bujoloto,

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, Hamdan Girls H/S.)

23 (No of Secondary schools inspected in the Quarter (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.)

25 (No. of secondary schools inspected in the Quarter)

No. of tertiary institutions inspected in quarter

3 (Tertiary institutions inspected in 3 (No of Tertiary institutions quarter)

inspected in quarter)

10 (No. of tertiary institutions inspected in the Quarter)

Non Standard Outputs:

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

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

Class meetings conducted

Wage Rec't: 0 Non Wage Rec't: 20,654 Domestic Dev't 0 Donor Dev't 0 Total 20,654

Wage Rec't: 0 0 Wage Rec't: Non Wage Rec't: 8,735 Non Wage Rec't: 22,745 Domestic Dev't 0 Domestic Dev't 5,222 Donor Dev't Donor Dev't 0 0 Total 8,735 **Total** 27,968

Output: Sports Development services

Workplan	Outputs
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		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
Non Standard Outputs:	Participation in Sports Music , Dance & Dran at Local & National lev , including support to I Scouting Activities.	na Activities vels enhance	Level and Municipal B		Participation in Sports Activities at Local & lenhanced, Prelimina Divisional, Interdivisi Regional & National held.	National leveries, Zonal, onal,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	55,000	Non Wage Rec't:	24,575	Non Wage Rec't:	51,999
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,000	Total	24,575	Total	51,999
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					New School Managen Committees trained, I trained in Managerial Sector staffs to be trai Supervision & Mgt at	I/T and DH/' skills, 3 ned in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,445
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,445
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Land purchased for Ma P/S	ayor Mbale	NONE			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	0
unction: Special Needs Educat	tion					
1. Higher LG Services						
Output: Special Needs Educa						
No. of SNE facilities operational	1 (No. of SNE facilitie [St Joseph, Gangama		1 (No. of SNE facilitie [St Joseph, Gangama ! Umar & Yumbe P/S])		1 1 (SNE facility operat	ional)
No. of children accessing SNE facilities	57 (No. of Children ac facilities)	cessing SNE	28 (No. of Children ac facilitiesSt Joseph, Gar and Umar & Yumbe P	ngama Scho	5 (Children accessing of	SNE facilitie
Non Standard Outputs:	N/A		N/A		Procured instructional	material
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		3		9		9
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

6. Education

Confirmation by Head of Department

Name:	 Sign & Stamp:	
Title:	 Date	

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 Monitored and supervised roads, 1 District roads Committee[DUCAR] District roads Committee[DUCAR] meetings held, 4 quarterly reports meeting held, 1 quarterly reports prepared and submitted, monthly prepared and submitted, monthly site meetings held, Road users site meetings held, Quarterly traffic sensitized on roads. Quarterly count conducted. Protective wear traffic count conducted, Protective and handtools procured, paid road wear and handtools procured, paid gang allowances, subscriptions. road gang allowances, subscriptions.

Wage Rec't:	80,789	Wage Rec't:	64,477	Wage Rec't:	80,789
Non Wage Rec't:	44,836	Non Wage Rec't:	44,980	Non Wage Rec't:	413,639
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,625	Total	109,458	Total	494,428

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed

3 (Reconstruction to asphalt Mugisu hill (0.5km) and of solar lights and Road furniture(Rolled Over))

3 (Reconstruction to asphalt standard (3.1km) total of Republic standard (3.1km) total of Republic street(0.83km), Pallisa Rd (0.6km), street(0.83km), Pallisa Rd (0.6km), (Republic street, Pallisa Road, Mugisu hill (0.5km) and Nabuyonga Rise(1.2km) inclusive Nabuyonga Rise(1.2km) inclusive of solar lights and Road furniture(Rolled Over))

N/A

3 (1)Completed construction of four Roads to Asphalt Concrete Mugisu Hill and Nabuyonga Rise.) and resealed Pallisa Road section, Industrial and Northen Divisions

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)

2) Low resealing of Pallisa Rd section 0.1km) Improved vehicular movement in town, Reduced accidents &taffic

jam

Wage Rec't: 0 0 Wage Rec't: 0 Wage Rec't: 0 180,000 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 4,294,106 5.140.525 3,533,813 Donor Dev't Donor Dev't Donor Dev't **Total** 4,294,106 **Total** 5,140,525 **Total** 3,713,813

Output: PRDP-Urban Roads Resealing

Non Standard Outputs: None None

Workplan	Outputs
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		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)				
UShs Thousand	Outputs (Quantity, Description end March (Quantity,					
a. Roads and Eng	ineering					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,755	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	134,983	Domestic Dev't	27,548	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	137,738	Total	27,548	Total	0
Output: Urban roads upgrad	led to Bitumen standa	rd (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga upgraded to bitumen I] using 'Jet Patcher'	surface[Phase	1 (0.4km of Majanga laupgraded to bitumen s I] using 'Jet Patcher' T	surface[Phase	1 (Upgraded to Bitur of Majanga Roadndu Maluku Ward[Phase	strail Division
Non Standard Outputs:	None		None		Improved vehicular r town, Reduced accid jam	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	380,000	Non Wage Rec't:	113,111	Non Wage Rec't:	270,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	380,000	Total	113,111	Total	270,000
Output: Urban paved roads	Maintenance (LLS)					
Length in Km of Urban paved roads periodically maintained	0 (None)		0 (None)		0 (N/A)	
Length in Km of Urban paved roads routinely maintained	(0.5km), Manafwa Market Lane (0.2km Avenue (0.9km), Ca Avenue(1.6km), Ind Avenue (0.6km), Ka	Manually 1, North Roa Rd {0.6km}, }, Masaba thedral ependence kungulu Drive	10 (10 Km of Urban p Routinely maintained d {Gangama Rd{1.8km {0.5km}, Manafwa R Market Lane {0.2km} Avenue {0.9km}, Catl Avenue{1.6km}, Inde; e Avenue {0.6km}, Kak , {1.1km}, works/Court Naboa Rd{1.6})	Manually }, North Road d{0.6km}, , Masaba hedral pendence tungulu Drive	following Roads: Ma Gagama Road, Cathe Independence Avenu Road, Court Road.M Market Lane, Kakun South Road, Freight Pallisa Road.,Industr	vert , on the saba Avenue, dral Avenue, e, Works anafwa Road, gulu Drive, Road, Part of ial, Northern
Non Standard Outputs:	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				jam	novement in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	661,960	Non Wage Rec't:	345,103	Non Wage Rec't:	350,000
	Domestic Dev't	001,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
					20 Der 1	
	Total	661,960	Total	345,103	Total	350,000

Workpl	lan O	Dutputs	
, , or 11b		acpacs	•

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
7a. Roads and Eng	ineering					
unpaved roads rehabilitated	Routinely maintained Me	echanised)			Culverts Unblocked of following Roads: Set Buwalasi View, Kiry Drive, Namakwekwe Drive, Mpumunde Road, Kachumbala Road, K Tolosho Lane, Unive Kassam Jamal, Buma Nabigyo Lane, Sipi I Lane, Adam Road an Road.Industrial, Nort Wanale Divisions.)	ei Avenue, a Road, Kiteso Road, Nkoma oad, toche Drive, rsity View, asifa Lane, ane, Nabweya d Mudanye
Non Standard Outputs:	None		N/A		Improved vehicular n town, Reduced accid- jam	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	80,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	80,000
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		15 (Km of urban unpayrehabilitated in 3 divisi road 1.2km, ali kityo ro Nambozo rd 1km, mutt wagagai rd 0.7 km in N Division, Butebo place natooli rd 0.6km, Nabu 0.8km, Prison close 0.4 station rd 0.6 in indust Nagudi rd 1km, zesuis kimaswa rd 1km, Nakh Abaasa rd 1km in wana	ons(link 11.1km, uba rd 1km, lorthern 0.9km, Pete mali rd lkm and rial division 1km, upa rd 1km	er ,	
Length in Km of Urban unpaved roads routinely maintained	15 (Km of urban unpaved rehabilitated in 3 division road 1.2km, ali kityo rd 1 Nambozo rd 1km, mutub wagagai rd 0.7 km in Non Division, Butebo place 0. natooli rd 0.6km, Nabum 0.8km, Prison close 0.4kt station rd 0.6 in industria Nagudi rd 1km, zesuis 1k kimaswa rd 1km, Nakhul Abaasa rd 1km in wanale	ns(link 1.1km, a rd 1km, rthern .9km, Peto ali rd m and l division km, pa rd 1km	wagagai rd 0.7 km in NerDivision, Butebo place natooli rd 0.6km, Nabu 0.8km, Prison close 0.4 , station rd 0.6 in industr Nagudi rd 1km, zesuis , kimaswa rd 1km, Nakh	ons(link 1 1.1km, uba rd 1km, lorthern 0.9km, Pete mali rd lkm and rial division 1km, upa rd 1km	er ,	
Non Standard Outputs:			Improved traffic flow a Community Access Ro			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,000	Non Wage Rec't:	22,500	Non Wage Rec't:	0
	Domestic Dev't	35,383	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,383	Total	22,500	Total	0

Workplan	Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
a. Roads and Eng	ineering						
Output: Bottle necks Clearan	nce on Community Acce	ess Roads					
No. of bottlenecks cleared on community Access Roads	0		0 (N/A)		100 (Reinforced Conc of 600mm and 900mr procured.Industrial, N Wanale Divisions.)	n Diameter	
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,000	
3. Capital Purchases							
Output: Administrative Capi Non Standard Outputs:	Fenced the Administra yard(phase 1) and ren- operatilisation of water at the HQ and tax park	ovation and r borne toile			c.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	200,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	200,000	Total	0	Total	0	
Output: Bridges for District	and Urban Roads						
Non Standard Outputs:	Procured and installed rdiametre reinforced of (60 culverts		NONE rt				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,000	Domestic Dev't	3,600	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	3,600	Total	0	
Function: District Engineering	Services						
1. Higher LG Services							
Output: Buildings Maintena							
Non Standard Outputs:	quantities prepared, bu	ilding the buildin	of Monitoring and supervi quantities prepared, bui g inspection, Drafting of drawing, plan blue prin	lding the buildin			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	74,029	Non Wage Rec't:	22,297	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	74,029	Total	22,297	Total	0	
Output: Vehicle Maintenanc	e						
Non Standard Outputs:	8 Vehicle maintainaine	ed	8 Vehicles and Road we equipment maintainaine	ed	Vehicles Maintained, responsibility allowan	ces to staff	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Waga Pac't	14 028	Non Waga Pac't:	7 213	Non Waga Pac't	20,000	

20,000

 $Non\ Wage\ Rec't:$

14,028

Non Wage Rec't:

7,213

 $Non\ Wage\ Rec't:$

Workpl	lan O)utpu	ts
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		201:			2016/17			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descripti and Location)			
a. Roads and Eng	ineering							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	14,028	Total	7,213	Total	20,000		
Output: Plant Maintenance		·		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs:	grader, pedestrain rolle	er, bitumen ek up, Resug d tipper bowzer,	or Spare parts and servinc grader, pedestrain rolle geJMC[Double Cabin] pi Refuse truck, Wheel La Tipper Lorry. Hiring of bowzer, vibrating roller roller	er, ick up, oader and f water	r Plant and other road repaired and serviced			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	85,000	Non Wage Rec't:	34,440	Non Wage Rec't:	66,976		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	85,000	Total	34,440	Total	66,976		
Output: Electrical Installation	ons/Repairs							
Non Standard Outputs:	Electrical fitings and fi selected urban roads in buziness district		Electrical fitings and fi selected urban roads in buziness district		streetlights fittings in CBD.	nstalled in the		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	101,040	Non Wage Rec't:	64,781	Non Wage Rec't:	40,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	101,040	Total	64,781	Total	40,000		
3. Capital Purchases								
Output: Construction of pub	G							
No. of Public Buildings Constructed Non Standard Outputs:	()	0 (N/A) N/A			1 (Constructed stalled Administrative block[Phased I]) Improved office Accomodation space, Enhanced revenue sources			
					for Council	enue sources		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,618		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	64,618		
Function: Municipal Services						·		
3. Capital Purchases								
Output: Construction and Ro	ehabilitation of Urban I	Orainage In	frastructure					
Non Standard Outputs:					Master Drainage Pla in Urban Council	n constructe		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Workplan Outputs

UShs Thousand UShs Thousand Outputs (Quantity, Description and Location)

2015/16

Expenditure and Outputs by end March (Quantity, Description and Location)

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

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

7a. Roads and Engineering

Confirmation by Head of Department

Name :			Sign & S	tamp: _					
Title : Date									
8. Natural Resourc	ces								
Function: Natural Resources M	I anagement								
1. Higher LG Services									
Output: District Natural Re	source Management								
Non Standard Outputs:	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. This was done with support from NEMA where we conducted a radio talk show. We are also undertaking		Payment of contractor handling Sorting of garbage, Watering sieving compost, cleaning & slashing compound				
	Wage Rec't:	26,205	Wage Rec't:	20,147	Wage Rec't:	27,191			
	Non Wage Rec't:	51,750	Non Wage Rec't:	9,674	Non Wage Rec't:	87,432			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	77,955	Total	29,821	Total	114,623			
Output: Tree Planting and A	Afforestation								
Number of people (Men and Women) participating in tree planting days	300 (200 women and 100 men participated in tree planting)		200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)		n 100 (Cricket ground Mbale Dustrict Headquaters ground Mayor's garden)				
Area (Ha) of trees established (planted and surviving)	2 (2000 tree seedlings road reserves, flower Is Institutional Land .)		200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)		n 200 (Area of trees established and surviving along Bishop Wasikye Road Cathedral Avenue Kumi Road)				
Non Standard Outputs:	People sensitized on tre and maintanance of tre		People sensitized on tree planting and maintanance of trees		Senstization of the community on importance of tree planting				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	15,000	Non Wage Rec't:	1,550	Non Wage Rec't:	5,314			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	15,000	Total	1,550	Total	5,314			
Output: Forestry Regulation	n and Inspection								
No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and con survey undertaken)	npliance	2 (Monitoring and com survey undertaken)	pliance	()				
Non Standard Outputs:			N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	3,507	Non Wage Rec't:	0	Non Wage Rec't:	0			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			

Workplan Outputs

			201	5/16		2016/17		
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural	l Resourc	es						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,507	Total	0	Total	0	
Output: Com	munity Trainin	g in Wetland manageme	ent					
No. of Water Management formulated		4 (Water shed management		3 (This Activity done as a assignmen)	a routine	1 (No Water shed mar committee established wetland)		
Non Standard	l Outputs:			This Activity done as a roassignmen	outine	Communities around N Senstized	Namatala	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,507	Non Wage Rec't:	0	Non Wage Rec't:	1,314	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,507	Total	0	Total	1,314	
Output: Stake	eholder Enviror	nmental Training and S	ensitisation					
No. of common and men train monitoring	ned in ENR	(No. of Community W Men trained in ENR m		337 (Stakeholders were separtnership with NEMA of		n ()		
Non Standard	l Outputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	0	Total	0	
_	_	luation of Environment	_					
No. of monito compliance su undertaken		4 (Monitoring and con surveys conducted)	npliance	7 (Monitoring and Compliance visits were done together with the Regional Environment Police officer)		8 (No of monitoring and compliance surveys /inspections undertaken at various projects in the three divisions of Industrial, Northern and wanale.)		
Non Standard	l Outputs:	Community sensitized compliance on existing standards		Improved attitudes towards waste management		Senstizations conducte exsisting laws among of		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,041	Non Wage Rec't:	0	Non Wage Rec't:	7,882	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	21,041	Total	0	Total	7,882	
Output: Land	l Management S	Services (Surveying, Val	luations, Ti	ttling and lease managem	ent)			
No. of new la settled within		ervices (Surveying, Valuations, Titel 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		inspected and approved.)		12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.)		

Workplan Outputs

		2015	5/16		2016/17		
UShs Thousan	Outputs (Quantity, Description e		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
8. Natural Resour	rces						
Non Standard Outputs:	Development rules & r observed, building Pla approved & occupation issued, illegal development regularized.	ns inspected n permits	Development rules & re, observed, building Plar approved & occupation issued, illegal developn regularized.	is inspected permits	Senstization of the coll, land related laws.	ommunity or	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	39,839	Non Wage Rec't:	290	Non Wage Rec't:	12,627	
	Domestic Dev't	200,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	239,839	Total	290	Total	12,627	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	Sorting and Manageme garbagge at the compo Namatala- Doko.		Sorting and Manageme garbagge at the compos Namatala- Doko.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	60,000	Domestic Dev't	9,800	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	9,800	Total	0	
Confirmation by He		,		ŕ	Total		
Name:		,	Sign & S	ŕ			
Name:	ead of Departmen	,		ŕ			
Name: Title: 9. Community Ba	ead of Departmen	,	Sign & S	ŕ			
Name:	ead of Departmen	,	Sign & S	ŕ			
Name: Title: 9. Community Ba Function: Community Mobile 1. Higher LG Services	ead of Departmen	t	Sign & S Date	ŕ			
Name: Title: 9. Community Ba Function: Community Mobile	ead of Departmen Esed Services Esation and Empowerment Community Based Sevices	Department 4 CDOs in a for field service es P	Sign & S Date	4 CDOs ir for field service			
Name: Title: O. Community Ba Function: Community Mobils 1. Higher LG Services Output: Operation of the	ead of Departmen Esed Services Esation and Empowerment Community Based Sevices Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogu conducted, Paid for YL Institutional support of	Department 4 CDOs in a for field service es P	Date Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogue conducted, Paid for YLJ	4 CDOs ir for field service			
Name: Title: O. Community Ba Function: Community Mobils 1. Higher LG Services Output: Operation of the	ead of Departmen Esed Services Esation and Empowerment Community Based Sevices Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogu conducted, Paid for YL Institutional support/ ocots. Wage Rec't:	Department 4 CDOs in y for field service es Peperational	Date Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogue conducted, Paid for YLJ Institutional support/	4 CDOs ir for field service	1	52,265	
Name: Title: O. Community Ba Function: Community Mobils 1. Higher LG Services Output: Operation of the	ead of Departmen Esed Services Esation and Empowerment Community Based Sevices Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogu conducted, Paid for YL Institutional support/ ocosts.	Department 14 CDOs in a for field service es Perperational 52,265	Date Paid salaries,facilitated terms of fuel,stationary activities for effective delivery 4 MDF Public dialogue conducted,Paid for YLI Institutional support/ Wage Rec't:	4 CDOs ir for field service	Wage Rec't:	52,265 64,240	
Name: Title: O. Community Ba Function: Community Mobils 1. Higher LG Services Output: Operation of the	ead of Departmen Esed Services Esation and Empowerment Community Based Sevices Paid salaries, facilitated terms of fuel, stationary activities for effective delivery. 4 MDF Public dialogu conducted, Paid for YL Institutional support/ ocosts. Wage Rec't: Non Wage Rec't:	Department 14 CDOs in v for field service es Perperational 52,265 64,434	Date Paid salaries, facilitated terms of fuel, stationary activities for effective delivery 4 MDF Public dialogue conducted, Paid for YL. Institutional support/ Wage Rec't: Non Wage Rec't:	4 CDOs ir for field service es P	Wage Rec't: Non Wage Rec't:		

Output: Social Rehabilitation Services

Workplan Outputs

		2015	3/16		2016/17	
UShs Thousand	Approved Budget, Plan	ned	Expenditure and Outputs	s by	Approved Budget, Plan	
USIS TROUSURA	Outputs (Quantity, Des and Location)	cription	end March (Quantity, Description and Location	1)	Outputs (Quantity, Des and Location)	scription
. Community Base	ed Services					
Non Standard Outputs:	Stakeholders sensitized or roles and responsibilities street children to their families,trained stakehol childrens rights.	,Resettled	Stakeholders sensitized or roles and responsibilities,l street children to their families,trained stakehold childrens rights.	Resettled	Stakeholders sensitized roles and responsibiliti street children to their families,trained stakeh childrens rights.	es,Resettled
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	0	Non Wage Rec't:	2,627
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,014	Total	0	Total	2,627
Output: Community Develop	ment Services (HLG)					
No. of Active Community Development Workers	4 (Activie Community Development Workers (I head quarter,1CDO Indu division 2 ACDOs atWa Northern divisions respe	strial nale and	4 (Activie Community Development Workers (1 head quarter,1CDO Indust division 2 ACDOs atWans Northern divisions respect	trial ale and	4 (paid salaries, facilita in terms of fuel, station activities for effective delivery., Paid for YLP support/ operational Co Youth Livelihood Proje	ary for field service Institutional osts and
Non Standard Outputs:	facilitate CDOs field activities.		Activie Community Developmen Workers (1 CDO at head quarter,1CDO Industrial division ACDOs atWanale and Northern divisions respectively.		terms of fuel, stationary for field	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,014	Non Wage Rec't:	780	Non Wage Rec't:	3,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,014	Total	780	Total	3,200
Output: Adult Learning						
No. FAL Learners Trained	250 (FAL Instructors tra	ŕ	50 (FAL Instructors traine	ed)	250 (Conducted training instructors, procured in materials for FAL learn instructors honoraria, supervised, monitored lactivities, conducted recourses for FAL instructions.	structional ners,paid FAL CDOs FAL fresher ctors.)
Non Standard Outputs:	Institutional materials fo purchased ,conducted re trainings,conducted supp supervision and monitor activities,FAL learners to skills these include enumeracy,reading writi- records keeping and othe government programmes three divisions respective	freshers port ing of FAI rained in ng,IGAs, er s in the	FAL Instructors trained		Institutional materials purchased ,conducted of trainings,conducted su supervision and monitoractivities,FAL learners skills these include enumeracy,reading writecords keeping and ot government programm three divisions respective.	refreshers pport pring of FAL trained in ting,IGAs, her es in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,131	Non Wage Rec't:	2,578	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,131	Total	2,578	Total	7,000

Workplan Outputs

2015/16

Approved Budget, Planned **Outputs (Quantity, Description**

and Location)

2016/17

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

Expenditure and Outputs by end March (Quantity, **Description and Location**)

9. Community Based Services

UShs Thousand

Output: Support to Public Libraries

Non Standard Outputs:

Hired venue, staff allowances, utilitiespaid,Purchased texts book mantained (computers), Paid for services, Processed, bound and library outreach services, Held National Book Week festivals, Held

Hired venue, staff allowances, utilitiespaid, Purchased texts book peridicals, Machinery & Equipment peridicals, Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance cleaning & compound mantainance services, Processed, bound and Repaired obsolote books, conducted Repaired obsolote books, conducted library outreach services, Held National Book Week festivals, Held World

Hired venue, staff allowances, utilitiespaid, Purchased texts book peridicals, Machinery & Equipment mantained (computers), Paid for cleaning & compound mantainance services, Processed, bound and Repaired obsolote books, conducted library outreach services, Held National Book Week festivals, Held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,016	Non Wage Rec't:	12,376	Non Wage Rec't:	21,627
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,016	Total	12,376	Total	21,627

Output: Gender Mainstreaming

Non Standard Outputs:

women on IGAs and GBV.

budgeting, sensitised stakeholders budgeting, sensitised stakeholders on government programmes, trained on government programmes, trained on government programmes, trained women on IGAs and GBV.

Empowered women in planning and Empowered women in planning and budgeting, sensitised stakeholders women on IGAs and GBV.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,028	Non Wage Rec't:	1,500	Non Wage Rec't:	5,255
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,028	Total	1,500	Total	5,255

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.)

27 (Children cases handled and settledTraced street children.conducted counselling sessions and referrals to relevant institutions.)

Children cases handled and

300 (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 children, conducted counselling African child.Street children reduced.

settledTraced street sessions and referrals to relevant institutions.

Trained parents, caregivers and guardians on their roles and responsibilitis, celebrated the day of African child.Street children reduced.

Total	14,028	Total	1,490	Total	5,255	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	14,028	Non Wage Rec't:	1,490	Non Wage Rec't:	5,255	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Support to Youth Councils

No. of Youth councils supported

30 (Conducted quarterly meetings for youth councill,empowerment of youth financially through IGAs youth livelihood programme, conducted monitoring of youth activities, sensitised youth on government programmes)

300 (Conducted quarterly meetings for youth councill, empowerment of youth financially through IGAs youth livelihood programme, conducted monitoring of youth activities, sensitised youth on government programmes)

Workplan	Outputs
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	2015/16				2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpuend March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)		
Community Base	ed Services						
Non Standard Outputs:	C y y y p o		youth councill,empower youth financially throug youth livelihood programme,conducted n	programme, conducted monitoring of youth activities, sensitised youth		cils quartelr of benefician h activities tisations and onducted.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,000	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively. provided financial support to PWDs groups IGAs, conducted quartely meteings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)		d 100 (PWDs and elderly assisted an 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.)		nd 150 (PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively. provided financial support to PWDs groups IGAs, conducted quartely meteings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)		
Non Standard Outputs:	• •		dPWDs and elderly assisted and aid tsupplied, 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.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,014	Non Wage Rec't:	5,924	Non Wage Rec't:	10,627	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outputs Cultura w!t	Total	7,014	Total	5,924	Total	10,627	
Output: Culture mainstream Non Standard Outputs:	Sensitised and created awareness on safe male circumcision,celebrated bamasaba		Sensitised and created awareness on safe male circumcision,celebrated bamasaba		Sensitised and created awareness on safe male circumcision a ,celebrated bamasaba cultural eve		
	cultural event.	•	cultural event. Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0 10,015	wage Rec t: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	2,627	
	Domestic Dev't	10,015	Domestic Dev't	0	Domestic Dev't	2,027	
		J	Zomesite Deri	3	Domesiie Deri	9	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		201			2016/17	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Community Base	ed Services					
Non Standard Outputs:		bour desputes relevant	on Sensitised and created a labour laws, settled labou and made referals to rele institutions, celebrate lab event.	ur despute: evant		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	680	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	680	Total	0
Output: Representation on V	Vomen's Councils					
No. of women councils supported	30 (Women councils	supported,)	30 (Women councils sup	pported)	()	
Non Standard Outputs:	conducted quartely meetings,monotoring supervision of wome activities,conducted and awareness campa government program women international encouraged to partici and budgeting process	n sensitisation nigns on mes,celebrate day , women pate planning	conducted quartely meetings,monotoring an supervision of women activities,conducted sen and awareness campaig d government programme women international day encouraged to participat and budgeting process.	sitisation ns on s,celebrate y , women		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,000	Non Wage Rec't:	862	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	862	Total	0
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local (Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	130,044	Domestic Dev't	0	Domestic Dev't	844,374
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	130,044	Total	0	Total	844,374
Confirmation by Head	d of Departme	nt				
Name :			Sign & St	amp: -		
Fi4lo •			Doto			
			Date			
0. Planning						
Function: Local Government Pl	anning Services					
1. Higher LG Services						

Vorkplan Output	S					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	LG Performance Contra prepared &submitted to time, Quarterly Budget	nct [Form B Kampala i performand abmitted to (SD/PRDP	LG BFP prepared for su] Kampala, Quarterly Buen n performance Reports presubmitted to MoFPED in LGMSD/PRDP Workpl submitted to line Minist	dget epared and in time, lans prepar	LG Performance Cont prepared &submitted time, Quarterly Budge	ract [Form B] to Kampala in to performance submitted to nual/Quarterly ubmitted to
	Wage Rec't:	12,846	Wage Rec't:	9,635	Wage Rec't:	13,024
	Non Wage Rec't:	34,232	Non Wage Rec't:	1,410	Non Wage Rec't:	19,072
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,078	Total	11,045	Total	60,594
Output: Development Plann	ing					
Non Standard Outputs:	Budget conferences org greater Stakeholder Part planning & budgeting e Community ownership Increased transparency formulation.	ticipatory nhanced, of projects,	2016/17 LG Budget Co organized for greater St Participatory planning & enhanced, BFP prepare submitted to Kampala, ownership of projects, I transparency in policy f	akeholder & budgetin d and Communit ncreased	enhanced, Community y projects enhanced, Inc transparency in policy	volvement, g & budgeting y ownership or creased
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	5,685	Domestic Dev't	3,340	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,685	Total	3,340	Total	33,498
Output: Management Information Non Standard Outputs:	nation Systems		N/A		Office &IT Equipmen software] purchased, i functional, infrastruct and operational, Procu equipment[Retooling baseline data collection parameters/indicators Statistical Abstract Pr submitted to UBOS,.	nstalled and ure serviced ure office],Conducted on on key ,LG Annual epared &
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,498
Output: Monitoring and Eva Non Standard Outputs:	Monitored & Evaluated government Projects/prog	grammes cussed of th ns at TPC,	Monitored & Evaluated government Projects/pro tebeing implemented,Diss various recommendatio Council & Executive fo	ogrammes cussed of t ns at TPC,	Monitored & Evaluate goverment Projects/pr he being implemented,Di various recommendati Council & Executive	ogrammes iscussed of the ions at TPC,

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

		201	5/16		2016/17	
UShs Thou	Approved Budget, P Outputs (Quantity, E and Location)	lanned	Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
C	Non Wage Rec't:	6,730	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,717	Domestic Dev't	5,450	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,447	Total	5,450	Total	28,498
2. Lower Level Services						
Output: Multi sectoral	Transfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	80,033	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,033	Total	0	Total	0
3. Capital Purchases						
Output: Administrative	e Capital					
Non Standard Outputs:			N/A		Fenced &Renovated M Administrative block 62-68, Republic Stree	phased II Pl
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,994
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	75,994
Output: Office and IT I	Equipment (including Softwa					
Non Standard Outputs:	Office &IT Equipment software] purchased, Computers & Accessor subscrptions paid & n	2 Desk top ories, Interne				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	0
Output: Furniture and	Fixtures (Non Service Delive	ery)		<u></u>		
Non Standard Outputs:	Procure office equipr Retooling]	nents[None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,717	Domestic Dev't	625	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,717	Total	625	Total	0

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

10. Planning

Confirmation by Head of Department

Name :	Sign & 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 Quarterly Reports produced 1 for 16 Quarterly Reports produced 4 for each of the Local Governments, 2 each of the Local Governments, 1 Special audits conducted, 2 Staff Special audits conducted, 3 Staff trainnings carried out, 4 DPAC trainnings carried out, 2 DPAC meetings attended, Audit workplans meetings attended, Audit workplans meetings attended, Audit workplans prepared and submitted to Council prepared and submitted to Council for approval. for approval.

each of the Local Governments, 2 Special audits conducted, 2 Staff trainnings carried out, 4 DPAC prepared and submitted to Council for approval.

Total	88,847	Total	51,627	Total	84,922	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	40,191	Non Wage Rec't:	15,008	Non Wage Rec't:	35,757	
Wage Rec't:	48,656	Wage Rec't:	36,619	Wage Rec't:	49,165	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

No. of Internal Department Audits

Non Standard Outputs:

30/10/2016 (Date of submitting Council)

17/04/2016 (Date of submitting Quarterly Internal Audit Reports to Quarterly Internal Audit Reports to Council)

4 ([Internal Audits at 3 Divisions of 3 (Internal Audit at 3 Divisions of Industrial Division Council, Wanale Industrial Division Council Division Cou Division Council, Northern Division Council, Northern Division Council and 1 at Mbale Division Council and 1 at Mbale Municipal Council)) Municipal Council))

each of the Local Governments, 2 Special audits conducted, 2 Staff trainnings carried out, 4 DPAC for approval

16 Quarterly Reports produced 4 for Quarterly Reports produced 1 for each of the Local Governments, 1 Special audits conducted, 3 Staff trainnings carried out, 2 DPAC meetings attended, Audit workplans meetings attended, Audit workplans meetings attended, Audit workplans prepared and submitted to Council prepared and submitted to Council for approval.

30/10/2017 (Date of submitting Quarterly Internal Audit Reports to Council)

4 ([Internal Audits at 3 Divisions of Division Council, Northern Division Council and 1 at Mbale Municipal Council))

16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainnings carried out, 4 DPAC prepared and submitted to Council for approval

Total	35,069	Total	2,089	Total	12,341
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	35,069	Non Wage Rec't:	2,089	Non Wage Rec't:	12,341
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Sector Capacity Development

Non Standard Outputs:

Sector staff trained in Forensic Auditing, Modern management of Audit issues

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vorkplan Output	S					
		201	5/16		2016/17	1
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, P Outputs (Quantity, I and Location)	
1. Internal Audit				-		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,498
Output: Sector Management	and Monitoring					
Non Standard Outputs:					Conducted regular monitoring/evaluatic Programmes/project implementation, pre reports for discussion management.	s at all levels pared M& E
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,498
3. Capital Purchases						
Output: Administrative Capi	ital					
Non Standard Outputs:					Purchased Double C Vehicle to Audit De	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	132,989
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	132,989
Confirmation by Hea	d of Departmer	nt				
Name :			Sign &	Stamp:		
Title :			Date	-		
	Wage Rec't:	7,275,080	Wage Rec't:	5,330,237	Wage Rec't:	7,761,027
	Non Wage Rec't:	8,143,873	Non Wage Rec't:	3,025,787	Non Wage Rec't:	8,887,213
	Domestic Dev't	6,308,224	Domestic Dev't	5,418,540	Domestic Dev't	9,435,241
	n	

Donor Dev't

Total 13,774,564

Donor Dev't

Total 26,083,481

Donor Dev't

Total 21,727,176

Wor	kplan	Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration			0.51.0	Thomselve.
unction: District and Urban Ad	ministration			
. Higher LG Services	ministration			
Output: Operation of the Admir	nistration Department			
	_	T 1:1 1		21.05
Non Standard Outputs:	staff Salaries&Allowances paid by the 28th, Meetings held on montly and			21,97
	Quarterly basis, Budget performance	General Staff Salaries Maintenance - Vehicles		271,76
	prepared and submitted, Staff appraised, Facilities & assets	Fuel, Lubricants and Oils		10,00 10,00
	maintained.	Travel abroad		6,00
		Consultancy Services- Long-term		23,00
		Uniforms, Beddings and Protective Gear		60,00
	Compensation to 3rd Parties		72,98	
	Workshops and Seminars		2,00	
	Fines and Penalties/ Court wards		20,00	
		Incapacity, death benefits and funeral expenses		5,00
		Guard and Security services		21,00
		Medical expenses (To employees)		2,00
		Allowances		42,0
		IFMS Recurrent costs		30,00
		Advertising and Public Relations		30,00
	Books, Periodicals & Newspapers		3,60	
	Small Office Equipment		5,62	
	Printing, Stationery, Photocopying and Binding		5,00	
	Welfare and Entertainment		30,00	
		Computer supplies and Information Technology (IT)		2,00
			Wage Rec't:	271,76
			Non Wage Rec't:	236,62
			Domestic Dev't	165,62
			Donor Dev't	
			Total	674,01
Output: Human Resource Mana	agement Services			
%age of staff whose	98 (%age of staff whose salaries are	Pension for Local Governments		1,564,86
salaries are paid by 28th of	paid by the 28th of every month)	Allowances		4,08
every month %age of LG establish posts filled	63 (% age of LG established posts filled)	Welfare and Entertainment		3,80
% age of staff appraised	98 (% age of staff appraised)			
%age of pensioners paid by 28th of every month	97 (% age of pensioners paid by 28th o every month)	ſ		
Non Standard Outputs:				
			Wage Rec't:	1
			Non Wage Rec't:	1,572,74
			Domestic Dev't	
			Donor Dev't Total	1,572,74
Output: Capacity Building for I	HLG		101111	1,0/4,/4
No. (and type) of capacity	18 (No. [and type] of capacity building	Fuel Lubricants and Oils		21,80
140. (and type) of capacity	10 (110) [and type] of capacity building	ruei, Lubricanis and Olis		21,80

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
la. Administration			
building sessions	sessions undertaken)	Travel abroad	80,00
undertaken	sessions under taken,	Consultancy Services- Long-term	180,00
Availability and	Yes (Availability and Implementation	Consultancy Services - Short term	32,67
implementation of LG	of LG capacity building policy & plan)	Workshops and Seminars	104,00
capacity building policy and plan		Staff Training	141,00
Non Standard Outputs:	Institutional capacity strengthened in Delivery of services	Information and communications technology	13,00
	Denvery of services	(ICT) Travel inland	50.00
			50,00
		Maintenance – Other Maintenance – Machinem Equipment ?	5,00
		Maintenance – Machinery, Equipment & Furniture	101,00
		Advertising and Public Relations	38,00
		Small Office Equipment	7,00
		Printing, Stationery, Photocopying and Binding	48,00
		Special Meals and Drinks	6,00
		Welfare and Entertainment	15,00
		Computer supplies and Information Technology (IT)	1,90
		Wage Rec	't: (
		Non Wage Rec	
		Domestic De	
		Donor De	v't (
		Tot	al 844,374
Output: Public Information Disse	emination		
Non Standard Outputs:	Radio/TV talk shows and Sensitizations of Stakeholders held	Information and communications technology (ICT)	2,05
		Travel inland	2,00
		Advertising and Public Relations	5,00
		Printing, Stationery, Photocopying and Binding	1,20
		Wage Rec	't:
		Non Wage Rec	't: 5,255
		Domestic De	v't 5,000
		Donor De	v't (
		Tot	al 10,255
Output: Office Support services			
Non Standard Outputs:	Office Cleaning, Sanitation & Compound maintenance enhanced	Cleaning and Sanitation	18,00
	Stores Management enhanced	Maintenance – Other	30,00
		Welfare and Entertainment	13,00
		Wage Rec	't:
		Non Wage Rec	't: 18,000
		Domestic De	v't 43,000
		Donor De	
Output: Local Policing		Tot	fal 61,000
Non Standard Outputs:	Uniforms for Law enforcement officers	Travel inland	3,00
11011 Standard Outputs.	procured, Fuel, Lubricants & Oils	Maintenance - Vehicles	5,00
		manacimite remetes	5,00
	procured, security of peoples property & lives enhanced.	Fuel, Lubricants and Oils	11,00

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs :	Thousand
la. Administration				
		Guard and Security services		3,000
		Small Office Equipment		500
		Printing, Stationery, Photocopying and Binding		2,000
		Welfare and Entertainment		2,382
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	11,882
			Domestic Dev't	15,000 0
			Total	26,882
Output: Payroll and Human Ro	esource Management Systems		1000	20,002
Non Standard Outputs:	Decentralized Payroll printing, Display and Distribution enhanced.	IPPS Recurrent Costs		8,400
			Wage Rec't:	0
			Non Wage Rec't:	8,400
			Domestic Dev't	0
			Donor Dev't	0
Output: Records Management	Conviged		Total	8,400
-		g Hogg F		500
%age of staff trained in Records Management	98 (% age of staff trained in Records Management)	Small Office Equipment		500
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		10,000
		Welfare and Entertainment		6,000
		Postage and Courier		2,000
		Travel inland		3,000
		Maintenance – Other		1,755
			Wage Rec't:	0
			Non Wage Rec't:	5,255
			Domestic Dev't	18,000
			Donor Dev't Total	23,255
3. Capital Purchases			Totat	23,233
Output: Administrative Capita	1			
No. of computers, printers and sets of office furniture purchased	2 0	Transport Equipment		290,000
No. of existing administrative buildings rehabilitated	0			
No. of solar panels purchased and installed	0 (N/A)			
No. of administrative buildings constructed	0 (N/A)			
No. of vehicles purchased	2 (Purchased 2 Motor Vehicles for TC and Enforcement Section			
	Purchased 50 Motor vehicle clumps to enforce street parking and traffic regulation/control in the town.)			
No. of motorcycles purchased	0 (N/A)			
Non Standard Outputs:	N/A			

Workplan Details

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

1a. Administration

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 290,000

 Donor Dev't
 0

 Total
 290,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	271,767
		Non Wage Rec't:	1,858,163
		Domestic Dev't	1,380,998
		Donor Dev't	0
		Total	3,510,929

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh:		s Thousand	
2. Finance					
Function: Financial Managemen	nt and Accountability(LG)				
1. Higher LG Services					
Output: LG Financial Managen	nent services				
Date for submitting the Annual Performance Report	31/07/2017 (Date for submitting Annual Performance Report.)	Information and communications technology (ICT)		9,625	
		Postage and Courier		1,000	
Non Standard Outputs:	Quarterly budget performance review meetings held, Monthly Reconcilliations	Travel inland		35,000	
	prepared, Journal entries posted.	General Staff Salaries		160,344	
		Fuel, Lubricants and Oils		25,000	
		Travel abroad		12,000	
		Consultancy Services- Short term		12,610	
		Workshops and Seminars		8,500	
		Medical expenses (To employees)		10,000	
		Staff Training		8,00	
		Allowances		55,42	
		Advertising and Public Relations		5,00	
		Subscriptions		15,00	
		Financial and related costs (e.g. shortages, pilferages, etc.)		1,000	
		Books, Periodicals & Newspapers		5,000	
		Small Office Equipment		4,50	
		Printing, Stationery, Photocopying and Binding		30,000	
		Welfare and Entertainment		3,00	
		Computer supplies and Information Technology (IT)		10,000	
		Bank Charges and other Bank related costs		1,00	
		Commissions and related charges		5,00	
		Wage	Rec't:	160,344	
		Non Wage	Rec't:	256,665	
		Domestic	Dev't	(
		Donor	Dev't	(
			Total	417,008	
Output: Revenue Management a	and Collection Services				
Value of Hotel Tax	108040000 (Value of Hotel Tax	Travel inland		5,000	
Collected	Collected [IDC-40,000,000], NDC- 30,000,000, WDC-38,040,000],)	Travel abroad		3,00	
Value of LG service tax	150500000 (Value of LG service tax	Workshops and Seminars		2,00	
collection	collection [Industrial Div-50,000,000,	Medical expenses (To employees)		2,882	
	Northern Div- 55,000,000, Wanale Div- 10,500,000, Centre- 35,000,000])	Staff Training		3,000	
		Allowances		8,500	

Planned Outputs (Description and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
. Finance				
Value of Other Local Revenue Collections Non Standard Outputs:	4305659500 (Value of Other Local Revenue Collections[IDC- 2,740,985,306], NDC-757,177,192, WDC-306,153,002], Centre- 501,344,000]) Revenue registers updated, Verification	Printing, Stationery, Photocopying and Binding		3,50
·	of tax revenue payments strengthened Tax payers mobilized and sensitized, 2105 New Valuation Roll approved and implemented, Monthly revenue performance review meetings held.			
			Wage Rec't:	
			Non Wage Rec't:	27,88
			Domestic Dev't	
			Donor Dev't	
			Total	27,88
Output: Budgeting and Planning	g Services			
Date of Approval of the	15/04/2016 (Date of Approval of the	Travel inland		7,00
Annual Workplan to the Council	Annual Workplans by Council.)	Workshops and Seminars		3,00
Date for presenting draft Budget and Annual	15/03/2016 (Date for presenting Draft Budget & Annual workplan to Council)	Incapacity, death benefits and funeral expenses		1,50
workplan to the Council		Medical expenses (To employees)		2,50
Non Standard Outputs:	Revenue surveys conducted, Budget Desk Committee meetings held, Consolidated sector budgets and Workplans.	Staff Training Welfare and Entertainment		2,00 1,88
			Wage Rec't:	
			Non Wage Rec't:	17,88
			Domestic Dev't	
			Donor Dev't	
2 4 4 4 6 7 2 14	4.0.		Total	17,88
Output: LG Expenditure manag				
Non Standard Outputs:	Monthly , Quarterly, Semi-annual & Annual fnancial reports prepared &	Travel inland		7,00
	submitted to Council , Accountant General and Office of the Auditor General.	Workshops and Seminars		1,50
		Incapacity, death benefits and funeral expenses		1,50
		Medical expenses (To employees)		2,50
		Staff Training		1,88
		Allowances		3,50
			Wage Rec't:	
			Non Wage Rec't:	17,88
			Domestic Dev't	
			Donor Dev't	
			Total	17,88
Output: LG Accounting Services	S			
Date for submitting annual	31/08/2016 (Date for submitting Annual			5,00
LG final accounts to Auditor General	LG final accounts to Aditor General.)	Travel abroad		3,50
Non Standard Outputs:	Monthly , Quarterly, Semi-annual &	Workshops and Seminars		2,00
	Annual fnancial reports prepared &	Staff Training		3,50
	submitted to Council , Accountant General and Office of the Auditor	Allowances		5,00
	General.	Small Office Equipment		2,00

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
		Printing, Stationery, Photocopying and		4,382
		Binding Walfara and Entartainment		2,500
		Welfare and Entertainment	Wage Rec't:	2,300
			Non Wage Rec't:	27,882
			Domestic Dev't	0
			Donor Dev't	0
			Total	27,882
Output: Integrated Financial M	anagement System			
Non Standard Outputs:	IFMS Recurrent costs paid & infrastructure maintained and fully functional and operational	IFMS Recurrent costs		74,400
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	74,400
			Donor Dev't	0
			Total	74,400
Output: Sector Capacity Develo	pment			
Non Standard Outputs:	Sector staff trained on improved revenue mobilization strategies, Exchange visits within the 14 MCs including KCCA	Staff Training		38,000
	S		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	38,000
			Donor Dev't	0
			Total	38,000
Output: Sector Management an	d Monitoring			
Non Standard Outputs:	Sector Monitoring & inspection conducted, Prepare accountability and progress reports for submission to kampala	Property Expenses		80,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	80,000
			Donor Dev't	0
2.6.4.0.4			Total	80,000
3. Capital Purchases				
Output: Administrative Capital				
Non Standard Outputs:	1. Payment for servicing of the Housing Finance Bank Loan	e Land Non-Residential Buildings		50,000 187,568
	2. Reconstruction of Modern Abbatoir in Industrial Area			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	237,568
			Donor Dev't	0
			Total	237,568

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and received			Thousand
		Wage Rec't:	160,344
		Non Wage Rec't:	348,194
		Domestic Dev't	429,968
		Donor Dev't	0
		Total	938,506

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Statutory Bodies	S			
Function: Local Statutory Bod	ies			
!. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	policies , plans and Annual Budgets	Donations		2,00
formulated and approved by council,Council meetings held with clear resoultions passed for implementation, monitored and Evaluated projects and programmes		Travel inland		3,00
	,	Maintenance – Other		30,00
		Allowances		45,00
	Evaluated projects and programmes for effectiveness	Printing, Stationery, Photocopying and Binding		3,00
		Welfare and Entertainment		3,45
	Computer supplies and Information Technology (IT)		1,00	
			Wage Rec't:	(
			Non Wage Rec't:	87,45
			Domestic Dev't	(
			Donor Dev't	(
		Total	87,454	
Output: LG procurement man	nagement services			
Non Standard Outputs: Prepared and published Annual/quarterly Procurement and Disposal plan, Prepared and scheduled contracts committee meetings and the minutes, Prepared 4 Quarterly reports to PPDA, Prepared evaluation reports for every procurement handled, Prepared bidding documents, Prepared contract documents for signing by Accounting officer and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS sysytem and PPMS, Managed pre-bid meetings		Allowances		5,21
	Printing, Stationery, Photocopying and Binding		1,72	
			90	
			Wage Rec't:	
			Non Wage Rec't:	7,839
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,839

Allowances

Advertising and Public Relations

Special Meals and Drinks

1,000

1,500

127

Output: LG staff recruitment services

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou.		Thousand
3. Statutory Bodies				
Non Standard Outputs:	Staff recruited, appointed, promoted, confirmed and disciplined for primary schools, Health centres, Enforcement section, production and marketing, works and technical services department			
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Land management	corviens		Total	2,627
•				0.405
No. of land applications (registration, renewal, lease extensions) cleared	0	Allowances		2,627
No. of Land board meetings	4 ()			
Non Standard Outputs:	12 urban physical planning committee/ District land board meetings held.6 sets of minutes for urban physical planning committee/ District land board meetings produced and kept on file No of land Applications registered,Renewed, lease extensions cleared Minimised cases of land fraud, security of tenure ensured, land cquisition processes streamlined, Data base of land transcations established and kept fpr reference			
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Financial Accounta	ability		Total	2,627
-	•	A11		1.600
No. of LG PAC reports discussed by Council	4 (No. of LG PAC reports discussed by Mbale Municipal Council)	Printing, Stationery, Photocopying and		1,600 227
No.of Auditor Generals	4 (No. of Auditor Generals audit report	Binding		221
queries reviewed per LG	Querries reviewed for Mbale Municipal Council (FY 2014/15, 2015/16))	Welfare and Entertainment		800
Non Standard Outputs:	Audit issues settles satisfactorily,criminal consequences avoidedsatisfactorily,criminal consequences avoided			
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Political and execu	tive oversight		Total	2,627
_	8 (No of Minutes of council meetings	Donations		10.000
No of minutes of Council meetings with relevant	with relevant resolutions)	Travel inland		10,000 10,000
resolutions		General Staff Salaries		38,938
Page 71		Teneral stag sauries		30,73

Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Policies, plans and Annual Budgets	Maintenance - Vehicles		3,000
_	resolutions passed for imlementation, Monitored and Evaluated projects and	Fuel, Lubricants and Oils		7,000
resolutions p Monitored a		Travel abroad		30,000
		Workshops and Seminars		5,000
	programmes for effectiveness	Gratuity Expenses		11,280
		Statutory salaries		10,000
		Allowances		211,582
		Telecommunications		3,000
		Advertising and Public Relations		43
		Books, Periodicals & Newspapers		4,000
		Small Office Equipment		2,000
		Printing, Stationery, Photocopying and Binding		5,000
		Welfare and Entertainment		5,000
		Computer supplies and Information Technology (IT)		3,000
			Wage Rec't:	38,938
			Non Wage Rec't:	319,905
			Domestic Dev't	0
			Donor Dev't	0
			Total	358,843
Output: Standing Committees Se	ervices			
Non Standard Outputs:	Standing committee meetings held,	Gratuity Expenses		527
	Minutes of committees prepared and approved by council, lawful resolutions	Allowances		1,000
		Printing, Stationery, Photocopying and Binding		300
	Councillors Allowances and Ex-gratia for LCI and II paid	Welfare and Entertainment		800
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,627

Workplan	ı Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	38,938
		Non Wage Rec't:	425,708
		Domestic Dev't	0
		Donor Dev't	0
		Total	464,646

Planned Outputs (Description and Location) and Activities 4. Production and Marketing		Planned Expenditure By Item USh.		hs Thousand	
Function: Agricultural Extens					
1. Higher LG Services					
Output: Extension Worker Se	ervices				
Non Standard Outputs:	Paid Salaries for Agric Extension staff at Municipal Council for the period 2016/17	General Staff Salaries		25,000	
			Wage Rec't:	25,000	
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	25,000	
Function: District Production	Services				
1. Higher LG Services					
Output: District Production M	Management Services				
Non Standard Outputs: Strengthened SACCOs formation as a	Travel inland		4,00		
•	means of encouraging savings,	Travel abroad		3,00	
	investment and poverty for Operation Wealth Creation programme at the	Workshops and Seminars		3,00	
	Municipality	Incapacity, death benefits and funeral expenses		1,00	
		Medical expenses (To employees)		1,00	
		Staff Training		2,00	
		Allowances		3,24	
		Advertising and Public Relations		2,00	
		Hire of Venue (chairs, projector, etc)		99	
		Books, Periodicals & Newspapers		50	
		Printing, Stationery, Photocopying and Binding		1,00	
			Wage Rec't:	C	
			Non Wage Rec't:	21,734	
			Domestic Dev't	(
			Donor Dev't	(
			Total	21,734	
Function: District Commercia	I Services				

No. of trade sensitisation	0	Travel inland	1,400
meetings organised at the		General Staff Salaries	11,887
district/Municipal Council		Workshops and Seminars	3,000
		Incapacity, death benefits and funeral	1,000
		expenses	

Planned Outputs (De Location) and Activit	•	nd	Planned Expenditure By Item		
Location) and receive	LICS			UShs	Thousand
4. Production	and M	<i>Iarketing</i>			
No of businesses in	nspected	0	Medical expenses (To employees)		1,000
for compliance to	the law		Staff Training		2,000
No of businesses is		0	Allowances		2,000
with trade licenses		0	Advertising and Public Relations		1,070
No of awareness ra		10 (No of awarenes radio shows	Hire of Venue (chairs, projector, etc)		1,000
shows participated	l in	participated [Open Gate FM-3, Step	Books, Periodicals & Newspapers		500
Non Standard Out	puts:	FM-3, IUIU FM-2, Big FM-2]) A cross section of listeners reached with various messages on Commerce, Trade Production, Savings			1,000
				Wage Rec't:	11,887
				Non Wage Rec't:	13,970
				Domestic Dev't	0
				Donor Dev't	0
				Total	25,857

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	36,887
		Non Wage Rec't:	35,705
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,591

Workplan Details

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

5. Health

1	unction.	1 i iiiui y	11euincure	

Function: Primary Healthcare					
2. Lower Level Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	95 (% of approved posts filled with qualified health workers [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III and Mbale Municipal Health Centre II],)	Sector Conditional Grant (Non-Wage)	60,875		
Number of trained health workers in health centers	119 (Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])				
No of trained health related training sessions held.	15 (No. of health related training sessions held [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III and Mbale Municipal Health Centre II,])				
Number of inpatients that visited the Govt. health facilities.	2000 (Number of inpatients that visited the Govt. health facilities [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III and Busamaga Health Centre III and Mbale Municipal Health Centre II],)				
No and proportion of deliveries conducted in the Govt. health facilities	1000 ([Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])				
Number of outpatients that visited the Govt. health facilities.	45000 (Number of outpatients that visited the Govt. health facilities [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of villages with functional (existing, trained and reporting quartely) VHTs)				

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs Thousand		Thousand
5. Health				
No of children immunized with Pentavalent vaccine	15000 (No. of children immunized with pentavalent vaccine [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III and Mbale Municipal Health Centre II and outreaches].)			
Non Standard Outputs:	Improved delivery of Health services			
			Wage Rec't:	0
			Non Wage Rec't:	60,875
			Domestic Dev't	0
			Donor Dev't Total	0 60,875
3. Capital Purchases			10141	00,675
	Construction and Rehabilitation			
No of OPD and other wards rehabilitated	1 (Fenced & Renovated Busamaga Health Centre III OPD)	Non-Residential Buildings		85,000
No of OPD and other wards constructed	0			
Non Standard Outputs:	Improved delivery of Health services			
			Wage Rec't:	0
			Non Wage Rec't:	0
			won wage kee i.	
			Domestic Dev't	85,000
				85,000 0
			Domestic Dev't	
Function: Health Management	and Supervision		Domestic Dev't Donor Dev't	0
1. Higher LG Services			Domestic Dev't Donor Dev't	0
	ent Services		Domestic Dev't Donor Dev't	85,000
1. Higher LG Services		Computer supplies and Information Technology (IT)	Domestic Dev't Donor Dev't	0 85,000 2,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being	Technology (IT) Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	85,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	0 85,000 2,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and	Technology (IT) Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	2,000 2,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies	Domestic Dev't Donor Dev't	2,000 2,000 2,000 3,000 2,200 10,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils	Domestic Dev't Donor Dev't	2,000 2,000 3,000 2,200 10,000 3,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	Domestic Dev't Donor Dev't	2,000 2,000 3,000 2,200 10,000 3,000 4,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other	Domestic Dev't Donor Dev't	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other	Domestic Dev't Donor Dev't Total	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't:	2,000 2,000 3,000 2,200 10,000 4,000 2,086 891,810 16,000 891,810
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286 0
1. Higher LG Services Output: Healthcare Management	ent Services Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286
1. Higher LG Services Output: Healthcare Management	Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress reports	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286 0
1. Higher LG Services Output: Healthcare Management Non Standard Outputs:	Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress reports	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286 0
1. Higher LG Services Output: Healthcare Management Non Standard Outputs: Output: Healthcare Services Management Non Standard Outputs:	Salaries & Allowances paid to 119 Health staff, Held Departmental meetings on quarterly basis, monitored and supervised projects being implemented as a sector, prepared and submitted accountability and progress reports	Technology (IT) Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Other General Staff Salaries Allowances	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 2,000 3,000 2,200 10,000 3,000 4,000 2,086 891,810 16,000 891,810 44,286 0

Workplan Details

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
5. Health				
		Fuel, Lubricants and Oils		1,700
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000
Output: Sector Capacity Deve	elopment			
Non Standard Outputs:	Health staff trained on improved health	Workshops and Seminars		2,000

tts: Health staff trained on improved health Workshops and Seminars 2,000 service delivery and management Staff Training 6,000

Staff Training 6,000
Printing, Stationery, Photocopying and 2,000
Binding

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 10,000

 Donor Dev't
 0

Total

10,000

Workpl	lan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and receivings		USh	s Thousand
		Wage Rec't:	891,810
		Non Wage Rec't:	105,161
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	1,096,971

Workplan Details

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

			UShs Thousand
6. Education			
Function: Pre-Primary and Prim	ary Education		
2. Lower Level Services			
Output: Primary Schools Service	es UPE (LLS)		
No. of pupils enrolled in	24060 (No. of pupils enrolled in 28	Sector Conditional Grant (Wage)	2,372,644
UPE	UPE Schools)	Sector Conditional Grant (Non-Wage)	211,211
No. of student drop-outs	21 (No. of student drop- outs)	, , ,	
No. of teachers paid salaries	537 (No. of Teachers paid salaries)		

No. of qualified primary teachers

No. of Students passing in 762 (No. of Students passing in grade

grade one

2850 (No. of pupils sitting PLE) No. of pupils sitting PLE

537 (No. of Qualified primary teachers)

N/A Non Standard Outputs:

> Wage Rec't: 2,372,644 Non Wage Rec't: 211,211 Domestic Dev't 0 Donor Dev't 0 Total 2,583,855

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms 8 (Renovatied Classroom blocks in 4 Non-Residential Buildings 46,781 Primary Schools[Fairway, Zesui, rehabilitated in UPE Wambwa & Nkoma P/S])

No. of classrooms constructed in UPE

Non Standard Outputs: Improved learning Environment

0 (NONE)

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 46,781 Donor Dev't 0 Total 46,781

Output: Latrine construction and rehabilitation

0 (NONE) No. of latrine stances Non-Residential Buildings 42,000 constructed

No. of latrine stances rehabilitated

10 (Repaired 5 stance Water borne toilets at Fairway P/S, Water connection and Renovation of the septic

tank at Gangama P/S

,Connection of water and Repair of the 5 stance water borne toilets at Nkoma

P/S)

Work	nlan I	etails)
1 1 OI II	piaii L	Ctuins

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		1		
Non Standard Outputs:	Connected Water to 2water borne toilets at 2 P/Schools[Zesui & Wambwa P/S]			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	42,000
			Donor Dev't	42,000
			Total	42,000
Function: Secondary Education				
2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	22277 (No. of students enrolled in USE)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		3,456,481 1,937,805
No. of students sitting O level	0	. ,		
No. of students passing O level	0			
No. of teaching and non teaching staff paid	()			
Non Standard Outputs:	Improved delivery of secondary education services			
			Wage Rec't:	3,456,481
			Non Wage Rec't:	1,937,805
			Domestic Dev't	0
			Donor Dev't	0
Function: Skills Development			Total	5,394,286
1. Higher LG Services				
Output: Tertiary Education Ser	rvices			
No. of students in tertiary education	(No. of students in tertiary education)	General Staff Salaries		279,655
No. Of tertiary education Instructors paid salaries	57 (No. of tertiary education Instructors paid salaries)			
Non Standard Outputs:				
			Wage Rec't:	279,655
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	0
			Total	279,655
Function: Education & Sports M	lanagement and Inspection		10141	277,000
1. Higher LG Services	3			
Output: Education Managemer	nt Services			
Non Standard Outputs:	4 Departmental meetings held,	General Staff Salaries		30,067
Ī	Teachers & sector staffs paid salaries & allowances, Monitored, Inspected &	Allowances		40,855
	Supervised sector projects and	Workshops and Seminars		5,855
	programmes implemented, Prepared annual workplans & budgets.	Welfare and Entertainment		2,000
		Printing, Stationery, Photocopying and Binding		2,000
	Subscriptions		500	
		Travel inland		6,627

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	_
· · · · · · · · · · · · · · · · · · ·		UShs	Thousand
. Education			
		Wage Rec't:	30,06
		Non Wage Rec't:	57,83
		Domestic Dev't	
		Donor Dev't	
Output: Monitoring and Supe	rvision of Primary & secondary Educ	Total ation	87,90
No. of inspection reports	10 (No. of inspection reports provided		20,11
provided to Council	to council)	Special Meals and Drinks	5,00
No. of primary schools inspected in quarter	60 (No. of primary schools inspected in the Quarter)	Printing, Stationery, Photocopying and Binding	22
No. of secondary schools inspected in quarter	25 (No. of secondary schools inspected in the Quarter)	Fuel, Lubricants and Oils	2,62
No. of tertiary institutions inspected in quarter	10 (No. of tertiary institutions inspected in the Quarter)		
Non Standard Outputs:	Class meetings conducted		
		Wage Rec't:	
		Non Wage Rec't:	22,74
		Domestic Dev't	5,22
		Donor Dev't	
		Total	27,90
utput: Sports Development s	ervices		
Non Standard Outputs:	Participation in Sports &games	Allowances	17,9
	Activities at Local & National levels enhanced, Preliminaries, Zonal,	Welfare and Entertainment	4,0
Divisional, Interdivisional, Regional & National competitions held.	Special Meals and Drinks	7,0	
	Uniforms, Beddings and Protective Gear	7,0	
	Travel inland	11,0	
		Carriage, Haulage, Freight and transport hire	5,0
		Wage Rec't:	
		Non Wage Rec't:	51,99
		Domestic Dev't	- ,
		Donor Dev't	
		Total	51,99
Output: Sector Capacity Deve	lopment		
Non Standard Outputs: New School Management Committees trained, H/T and DH/T trained in Managerial skills, 3 Sector staffs to be trained in Supervision & Mgt at UMI.	Workshops and Seminars	10,4	
		Wage Rec't:	
	Non Wage Rec't:		
	Domestic Dev't	10,44	
	Doner Dev't	10,44	
	Total	10,44	
unction: Special Needs Educa	tion		
. Higher LG Services			
Output: Special Needs Educat	ion Services		
No. of SNE facilities operational	1 (SNE facility operational)	Printing, Stationery, Photocopying and Binding	5,00

Workplan Details

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

6. Education

No. of children accessing

5 (Children accessing SNE facilities)

SNE facilities

Non Standard Outputs: Procured instructional material

 Wage Rec't:
 0

 Non Wage Rec't:
 5,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 5,000

Workplan I) etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location, and receivers			s Thousand
		Wage Rec't:	6,138,847
		Non Wage Rec't:	2,286,597
		Domestic Dev't	104,449
		Donor Dev't	0
		Total	8,529,893

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
a. Roads and Engine	ering		
Function: District, Urban and Comm			
1. Higher LG Services			
Output: Operation of District Road	s Office		
Non Standard Outputs:		General Staff Salaries	80,78
Non Standard Outputs.		Allowances	131,45
		Advertising and Public Relations	4,50
		Workshops and Seminars	2,30
		Computer supplies and Information Technology (IT)	1,00
		Welfare and Entertainment	5,30
		Special Meals and Drinks	3,50
	Printing, Stationery, Photocopying and Binding	13,00	
		Small Office Equipment	50
		Bank Charges and other Bank related costs	
		Subscriptions	5,00
		Telecommunications	60
		Electricity	40,00
		Water	11,48
		Medical expenses (To employees)	2,00
		Incapacity, death benefits and funeral expenses	5,00
		Uniforms, Beddings and Protective Gear	34,39
		Travel inland	20,00
		Fuel, Lubricants and Oils	60,00
		Maintenance - Vehicles	40,00
		Maintenance – Other	33,60
		Wage I	· · · · · · · · · · · · · · · · · · ·
		Non Wage I	
		Domestic 1	
		Donor .	
2. Lower Level Services			Total 494,423
Output: Urban Roads Resealing			
Length in Km of urban roads resealed 3 (1)Completed construction of four Roads to Asphalt Concrete (Republic street, Pallisa Road, Mugisu Hill and Nabuyonga Rise.) and resealed Pallisa Road section,Industrial and Northen Divisions	Urban Discretionary Development Equalization Grants	3,533,81	
	Sector Conditional Grant (Non-Wage)	180,00	

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Improved vehicular movement in town,

Reduced accidents &taffic jam

Wage Rec't: 0 Non Wage Rec't: 180,000 Domestic Dev't 3,533,813 Donor Dev't Total 3,713,813

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban

roads upgraded to bitumen standard

Non Standard Outputs:

1 (Upgraded to Bituminous surface of Sector Conditional Grant (Non-Wage) Majanga Roadndustrail Division, Maluku Ward[Phase II])

Improved vehicular movement in town.

Reduced accidents &taffic jam

Wage Rec't: 0 Non Wage Rec't: 270,000 Domestic Dev't 0 Donor Dev't 0 Total 270,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

paved roads routinely

Sector Conditional Grant (Non-Wage)

350,000

270,000

Length in Km of Urban maintained

[Desilted Drains, Culvert unblocked, Grass cut, on the following Roads: Masaba Avenue, Gagama Road, Cathedral Avenue, Independence Avenue, Works Road, Court Road.Manafwa Road, Market Lane, Kakungulu Drive, South Road, Freight Road, Part of Pallisa Road., Industrial, Northern and Wanale Divisions].)

20 (Routine Manual Maintence

Non Standard Outputs:

Improved vehicular movement in town. Reduced accidents &taffic jam

> Wage Rec't: Non Wage Rec't: 350,000 Domestic Dev't 0 Donor Dev't 0 **Total** 350,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated

Culverts Unblocked on the following Roads: Sebei Avenue, Buwalasi View, Kirya Road, Kiteso Drive, Namakwekwe Road, Nkoma Drive, Mpumunde Road, Kachumbala Road, Koche Drive, Tolosho Lane, University View, Kassam Jamal, Bumasifa Lane, Nabigyo Lane, Sipi Lane, Nabweya Lane, Adam Road and Mudanyo Road.Industrial, Northern and Wanale Divisions.)

20 (Bush Cleared, Graded, and

Sector Conditional Grant (Non-Wage)

80,000

Non Standard Outputs:

Improved vehicular movement in town,

Reduced accidents &taffic jam

Wage Rec't:

0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
7a. Roads and Eng	inoorino		Cons	nousuna
a. Rouus una Eng	incering		Non Wage Rec't:	80,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	80,000
Output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	100 (Reinforced Concrete Culverts of 600mm and 900mm Diameter procured.Industrial, Northern and Wanale Divisions.)	Sector Conditional Grant (Non-Wage)		15,000
Non Standard Outputs:	N/A		Waaa Paa't	0
			Wage Rec't: Non Wage Rec't:	15,000
			Domestic Dev't	13,000
			Donor Dev't	(
			Total	15,000
Function: District Engineering	Services			
1. Higher LG Services				
Output: Vehicle Maintenance				
Non Standard Outputs:	Vehicles Maintained, Paid Duty responsibility allowances to staff	Allowances		20,000
			Wage Rec't:	(
			Non Wage Rec't:	20,000
			Domestic Dev't	(
			Donor Dev't Total	20,000
Output: Plant Maintenance			10000	
Non Standard Outputs:	Plant and other road equipment repaired and serviced	Maintenance – Other		66,976
			Wage Rec't:	0
			Non Wage Rec't:	66,976
			Domestic Dev't	C
			Donor Dev't	0
Output: Electrical Installations	c/Donaire		Total	66,976
•	•			40.00
Non Standard Outputs:	streetlights fittings installed in the CBI	Maintenance – Other		40,000
			Wage Rec't:	(
			Non Wage Rec't:	40,000
			Domestic Dev't	(
			Donor Dev't	C
3 G : 1 D 1			Total	40,000
3. Capital Purchases Output: Construction of public	Ruildings			
No. of Public Buildings	1 (Constructed stalled Administrative	Non-Residential Buildings		64,618
Constructed Non Standard Outputs:	block[Phased I]) Improved office Accomodation space, Enhanced revenue sources for Council			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	64,618
Page 84				

Workplan Details

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

7a. Roads and Engineering

Donor Dev't 0

Total 64,618

Function: Municipal Services

3. Capital Purchases

Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs: Master Drainage Plan constructed in Other Structures 2,000,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,000,000

 Donor Dev't
 0

Total 2,000,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	80,789
		Non Wage Rec't:	1,435,615
		Domestic Dev't	5,598,431
		Donor Dev't	0
		Total	7,114,835

Vorkplan Details			Total	7,114,835
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	: Thousand
. Natural Resourc	es			
unction: Natural Resources M	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of contractor handling Sorting	Cleaning and Sanitation		2,00
•	of garbage, Watering sieving compost, cleaning & slashing compound	Travel inland		6,000
	cleaning & stasning compound	General Staff Salaries		27,19
		Maintenance – Other		60,00
	Uniforms, Beddings and Protective Gear		2,00	
		Printing, Stationery, Photocopying and Binding		50
		Welfare and Entertainment		3,00
		Allowances		13,92
			Wage Rec't:	27,19
		Ν	on Wage Rec't:	87,432
			Domestic Dev't	(
			Donor Dev't	(
			Total	114,623
Output: Tree Planting and Aff	orestation			
Number of people (Men and Women) participating in tree planting days	100 (Cricket ground Mbale Dustrict Headquaters ground Mayor's garden)	Maintenance – Other		5,31
Area (Ha) of trees established (planted and surviving)	200 (Area of trees established and surviving along Bishop Wasikye Road Cathedral Avenue Kumi Road)			
Non Standard Outputs:	Senstization of the community on importance of tree planting			
			Wage Rec't:	(
		Λ	on Wage Rec't:	5,314
			Domestic Dev't	(
			Donor Dev't	(
Output: Community Training	in Watland management		Total	5,314
	G			
No. of Water Shed Management Committees formulated	1 (No Water shed management committtee established at Namatala wetland)	Maintenance – Other		1,31
Non Standard Outputs:	Communities around Namatala Senstized			
			Wage Rec't:	(
		Λ	on Wage Rec't:	1,314
			Domestic Dev't	(

Workplan Details

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

8. Natural Resources

		Donor De	v't
		To	al 1,3
put: Monitoring and Eval	uation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	8 (No of monitoring and Compliance surveys /inspections undertaken at various projects in the three divisions of Industrial, Northern and wanale.)	Allowances	7,8
Non Standard Outputs:	Senstizations conducted about exsisting laws among others		
		Wage Red	't:
		Non Wage Red	't: 7,8
		Domestic De	v't
		Donor De	v't
		Donor De To	
put: Land Management S	ervices (Surveying, Valuations, Tittlin	To	
put: Land Management So No. of new land disputes settled within FY	ervices (Surveying, Valuations, Tittlin 12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.)	To	
No. of new land disputes	12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern &	g and lease management)	al 7,8
No. of new land disputes settled within FY	12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.) Senstization of the community on land	g and lease management)	12,6
No. of new land disputes settled within FY	12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.) Senstization of the community on land	g and lease management) Property Expenses	12,6
No. of new land disputes settled within FY	12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.) Senstization of the community on land	g and lease management) Property Expenses Wage Red	't: 12,6
No. of new land disputes settled within FY	12 (No of new land disputes settled within FY The locations will be known as and when the disputes arise in the three divisions of Industrial, Northern & Wanale.) Senstization of the community on land	g and lease management) Property Expenses Wage Rec Non Wage Rec	12,6 't: 12,6 v't 12,6

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	27,191
		Non Wage Rec't:	114,569
		Domestic Dev't	0
		Donor Dev't	0
		Total	141,760

Workplan Details			Total	141,760
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Function: Community Mobilisa				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:		Travel inland		6,000
-		General Staff Salaries		52,265
		Workshops and Seminars		8,000
		Incapacity, death benefits and funeral expenses		3,000
		Medical expenses (To employees)		3,000
		Staff Training		7,000
		Allowances		10,000
		Advertising and Public Relations		3,000
		Books, Periodicals & Newspapers		4,000
		Small Office Equipment		3,240
		Printing, Stationery, Photocopying and Binding		4,000
		Special Meals and Drinks		5,000
		Welfare and Entertainment		8,000
			Wage Rec't:	52,265
			Non Wage Rec't:	64,240
			Domestic Dev't	0
			Donor Dev't	0
Output: Social Rehabilitation S	Services		Total	116,505
Non Standard Outputs:	Stakeholders sensitized on their roles and responsibilities,Resettled street children to their families,trained stakeholders on childrens rights.	Welfare and Entertainment		2,627
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
Outnut: Community Develorm	ont Souring (III C)		Total	2,627
Output: Community Developm	, ,			
No. of Active Community Development Workers	4 (paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery., Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.)	Allowances		3,200

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
*	1.0		UShs T	Thousand
9. Community Based	d Services			
Non Standard Outputs:	paid salaries,facilitated 4 CDOs in terms of fuel,stationary for field activities for effective service delivery.,Paid for YLP Institutional support/ operational Costs and Youth Livelihood Projects.			
	ů		Wage Rec't:	0
			Non Wage Rec't:	3,200
			Domestic Dev't	0
			Donor Dev't	0
Output: Adult I coming			Total	3,200
Output: Adult Learning				
No. FAL Learners Trained	250 (Conducted training of FAL instructors, procured instructional materials for FAL learners, paid FAL instructors honoraria, CDOs supervised, monitored FAL activities, conducted refresher courses for FAL instructors.)	Workshops and Seminars Allowances		4,000 3,000
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			
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,000
Output: Support to Public Librar	ries			
Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment	Printing, Stationery, Photocopying and Binding		1,000
	mantained (computers), Paid for	Special Meals and Drinks		3,000
	cleaning & compound mantainance services,Processed,bound and Repaired	Computer supplies and Information Technology (IT)		3,000
	obsolote books,conducted library	Water		3,000
	outreach services, Held National Book Week festivals,Held World	Electricity		2,000
		Travel inland		1,627
		Workshops and Seminars		2,000
		Allowances		3,000
		Hire of Venue (chairs, projector, etc)		3,000
			Wage Rec't:	0
			Non Wage Rec't:	21,627
			Domestic Dev't	0
			Donor Dev't	0
Output: Gender Mainstreaming			Total	21,627
-	E	W 11 10 1		2.000
Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Workshops and Seminars Special Meals and Drinks		3,000 2,255
Page 89				

Workp!	lan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IISha T	housand
) Community Dag	and Compined		USIIS I	поизини
D. Community Bas	sea Services		W D II.	0
			Wage Rec't:	5 255
			Non Wage Rec't: Domestic Dev't	5,255
			Domestic Dev't	0
			Donor Dev l Total	5,255
Output: Children and Youth S	Services			.,
No. of children cases (300 (Children cases handled and	Allowances		2,000
Juveniles) handled and settled	settledTraced street children,conducted counselling sessions and referrals to relevant institutions.)	Special Meals and Drinks		3,255
Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilitis, celebrated the day of African child, Street children reduced.			
			Wage Rec't:	0
			Non Wage Rec't:	5,255
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,255
Output: Support to Youth Co	uncils			
No. of Youth councils supported	300 (Conducted quarterly meetings for youth councill,empowerment of youth financially through IGAs youth livelihood programme,conducted monitoring of youth activities,sensitised youth on government programmes)	Allowances Special Meals and Drinks		3,000 4,000
Non Standard Outputs:	conducted youth councils quartelry meetings ,livelihoods of beneficiary youths imporved,youth activities monitored,youth sensitisations and awareness meetings conducted.			
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,000
Output: Support to Disabled a	and the Elderly			
No. of assisted aids supplied to disabled and elderly community	150 (PWDs and elderly assisted and aid supplied, provided support to PWDs and elderly in the three divisions respectively. provided financial support to PWDs groups IGAs, conducted quartely meteings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	Classified Expenditure		10,627
Non Standard Outputs:	PWDs and elderly groups supported financially in IGAs,poverty levels at house hold reduced			
			Wage Rec't:	0
			Non Wage Rec't:	10,627
			Domestic Dev't	0
			Donor Dev't	0

Workplan Details

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

9. Community Based Services

			Total	10,627
Output: Culture mainstream	ing			
Non Standard Outputs:	Sensitised and created awareness on safe male circumcision ,celebrated bamasaba cultural event.	Allowances		2,627
			Wage Rec't:	0
			Non Wage Rec't:	2,627
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,627

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	52,265
		Non Wage Rec't:	129,459
		Domestic Dev't	0
		Donor Dev't	0
		Total	181,725

Workplan Details		I		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pla	nning Services			
1. Higher LG Services	-			
Output: Management of the Dis	trict Planning Office			
Non Standard Outputs:	Performance Contract [Form B]	Information and communications techno (ICT)	logy	2,40
	prepared &submitted to Kampala in time, Quarterly Budget performance	Travel inland		4,00
	Reports prepared and submitted to	General Staff Salaries		13,02
	MoFPED in time, Annual/Quarterly Workplans prepared submitted to line	Fuel, Lubricants and Oils		3,00
	Ministries in time	Travel abroad		8,00
		Consultancy Services- Short term		3,69
		Workshops and Seminars		5,00
		Incapacity, death benefits and funeral expenses		1,00
		Allowances		9,00
		Subscriptions		40
		Hire of Venue (chairs, projector, etc)		1,50
		Printing, Stationery, Photocopying and Binding		3,00
		Welfare and Entertainment		1,56
		Computer supplies and Information Technology (IT)		5,00
			Wage Rec't:	13,02
			Non Wage Rec't:	19,07
			Domestic Dev't	28,49
			Donor Dev't	(
O 4 - 4 D - 1 4 DI - 1			Total	60,594
Output: Development Planning				
Non Standard Outputs:	Budget Conferences organized for greater Stakeholder Involvement,	Travel inland		3,49
	Participatory planning & budgeting	Fuel, Lubricants and Oils		2,00
	enhanced, Community ownership of projects enhanced, Increased	Workshops and Seminars		15,00
	transparency in policy formulation.	Allowances Printing, Stationery, Photocopying and Binding		5,00 8,00
		Dimmig	Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	28,49
			Donor Dev't	20,49
			Donoi Devi	

Output: Management Information Systems

Workshops and Seminars

10,000

33,498

Total

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Non Standard Outputs:	Office &IT Equipment [including software] purchased, installed and	Printing, Stationery, Photocopying and Binding		3,000
	functional ,infrastructure serviced and operational, Procure office equipment[Welfare and Entertainment		10,998
	Retooling],Conducted baseline data collection on key parameters/indicators ,LG Annual Statistical Abstract Prepared & submitted to UBOS, .	Computer supplies and Information		4,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,498
			Donor Dev't	0
			Total	28,498
Output: Monitoring and Evalua	tion of Sector plans			
Non Standard Outputs:	Monitored & Evaluated all goverment	Fuel, Lubricants and Oils		10,498
	Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Printing, Stationery, Photocopying and Binding		18,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,498
			Donor Dev't	0
			Total	28,498
3. Capital Purchases				
Output: Administrative Capital				
Non Standard Outputs:	Fenced & Renovated Main Administrative block phased II Plot 62- 68, Republic Street.	Non-Residential Buildings		75,994
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	75,994
			Donor Dev't	0
			Total	75,994

approval

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	13,024
		Non Wage Rec't:	24,072
		Domestic Dev't	189,984
		Donor Dev't	0
		Total	227,080

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Docution) una recuvicies			UShs T	housand
l 1. Internal Audit				
Function: Internal Audit Servi	ices			
1. Higher LG Services				
Output: Management of Inter	rnal Audit Office			
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2	Incapacity, death benefits and funeral expenses		1,50
	Special audits conducted, 2 Staff trainnings carried out, 4 DPAC meetings attended, Audit workplans	Allowances		25,62
		Travel inland		5,63
	prepared and submitted to Council for approval.	General Staff Salaries		49,16
	ирргочин	Subscriptions		1,00
		Printing, Stationery, Photocopying and Binding		2,00
			Wage Rec't:	49,165
			Non Wage Rec't:	35,75
			Domestic Dev't	(
			Donor Dev't	(
			Total	84,922

			Total	84,922
Output: Internal Audit				
Date of submitting	30/10/2017 (Date of submitting	Travel inland		3,341
Quaterly Internal Audit	Quarterly Internal Audit Reports to Council)	Fuel, Lubricants and Oils		3,000
Reports	4 ([Internal Audits at 3 Divisions of	Medical expenses (To employees)		1,900
No. of Internal Department Audits	Industrial Division Council, Wanale	Staff Training		2,100
Audits	Division Council, Northern Division Council and 1 at Mbale Municipal Council))	Printing, Stationery, Photocopying and Binding		2,000
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainnings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for			

			Wage Rec't:	0
			Non Wage Rec't:	12,341
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,341
Output: Sector Capacity Deve	elopment			
Non Standard Outputs:	Sector staff trained in Forensic	Staff Training		28.498

Non Standard Outputs:	Sector staff trained in Forensic	Staff Training	28,498
_	Auditing, Modern management of		
	Audit issues		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,498

Workplan Details

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

11. Internal Audit

			Donor Dev't	0
			Total	28,498
Output: Sector Management a	and Monitoring			
Non Standard Outputs:	Conducted regular	Travel inland		7,000
	monitoring/evaluation of all Programmes/projects at all levels of	Workshops and Seminars		10,000
	implementation, prepared M& E reports for discussion of management.	Printing, Stationery, Photocopying and Binding		3,000
		Computer supplies and Information Technology (IT)		8,498
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	28,498
			Donor Dev't	0
			Total	28,498
3. Capital Purchases				
Output: Administrative Capita	al			
Non Standard Outputs:	Purchased Double Cabin Motor Vehicl to Audit Dept	Transport Equipment		132,989
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	132,989
			Donor Dev't	0
			Total	132,989

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document rentities			Thousand
		Wage Rec't:	49,165
		Non Wage Rec't:	48,098
		Domestic Dev't	189,984
		Donor Dev't	0
		Total	287,247

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Industrial Div	vision	LCIV: Mbale Mı	unicipal Council	8,375,967.37
Sector: Works and Tr	ansport			6,493,431.14
LG Function: District, Urb	an and Community Acce	ess Roads		4,428,813.14
Lower Local Services Output: Urban Roads Res LCII: South Central	ealing			3,713,813.14
Pallisa Rd 0.1km resealed Low cost		Not Specified	263367 Sector Conditional Grant (Non-Wage)	180,000.00
Payments for Completion construction of 4 Roads total 3.12km[Republic Street, Pallisa Rd, Mugisu Hill &Nabuyonga Rise to Asphalt Concrete;		Uganda Support to Municipal Infrastructure Development (USMII	263363 Urban Discretionary Development D) Equalization Grants	3,533,813.14
including traffic lights. Output: Urban roads upgi LCII: Malukhu Ward	raded to Bitumen standa	rd (LLS)		270,000.00
Phase II upgrading to Bituminous surface of Majanga Rd 0.4km		Not Specified	263367 Sector Conditional Grant (Non-Wage)	270,000.00
Output: Urban paved road LCII: South Central	ds Maintenance (LLS)		ζ,	350,000.00
Routine Mechanized maintenance of 15.km of Urban Paved Rds in the C BD& Administrative yard[North Rd, Naboa Rd, Cathedral Avenue, Independence Avenue, Part of Pallisa RD, Malukhu Rd, Court Rd, Amber st, Wanale Rd, Works Rd, Market lane etc.]		Not Specified	263367 Sector Conditional Grant (Non-Wage)	230,000.00
Urban paved Roads routine Manual maintenance[paved]		Not Specified	263367 Sector Conditional Grant (Non-Wage)	120,000.00
Output: Urban unpaved r LCII: South Central	oads rehabilitation (othe	r)		80,000.00
Routine Manual Maintenance[Unpaved roads]		Not Specified	263367 Sector Conditional Grant (Non-Wage)	80,000.00
Output: Bottle necks Clea LCII: South Central	rance on Community Ac	cess Roads		15,000.00
Reinforced Culverts of 600mm and 900mm procured for selected Rds.		Not Specified	263367 Sector Conditional Grant (Non-Wage)	15,000.00
Lower Local Services				

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Engi	ineering Services			64,618.00
Capital Purchases Output: Construction of poutput: South Central	ublic Buildings			64,618.00
Construction of the stalled Administrative block[Phased I]		Locally Raised Revenues	312101 Non- Residential Buildings	64,618.00
Capital Purchases LG Function: Municipal S	ervices			2,000,000.00
Capital Purchases Output: Construction and LCII: South Central	Rehabilitation of Urban D	rainage Infrastructure		2,000,000.00
Master Drainage Plan constructed in Urban Council		Urban Discretionary Development Equalization Grant	312104 Other	2,000,000.00
Capital Purchases Sector: Education				1,113,410.35
LG Function: Pre-Primary	and Primary Education			131,030.35
Capital Purchases Output: Classroom constru LCII: Not Specified	uction and rehabilitation			46,781.35
Renovation of Classroom blocks in 4 Primary Schools[Fairway, Zesui, Wambwa & Nkoma P/S]		Development Grant	312101 Non- Residential Buildings	46,781.35
Capital Purchases Lower Local Services Output: Primary Schools S LCII: Malukhu Ward	Services UPE (LLS)			84,249.00
Malukhu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,025.00
Wambwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,223.00
LCII: Masaba Ward				
Wambogo Memorial P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,746.00
LCII: Namatala			<u>-</u>	
Doko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,021.00
Namatala P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	13,628.00
Yoweri Museveni P/S		Sector Conditional Grant (Non-Wage)	(Non-Wage) 263367 Sector Conditional Grant	10,359.00
			(Non-Wage)	

Grant (Non-Wage) Conditional Grant (Non-Wage)	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbale Police Wanyera PS Mbale Police Wanyera PS Grant (Non-Wage) Conditional	Elgon P/S			Conditional Grant	4,339.00
Mable Police Wanyera Sector Conditional 263367 Sector 9,89	Nabuyonga P/S			Conditional Grant	15,840.00
Umar &Yumbe P/S Sector Conditional Grant (Non-Wage) Lower Local Services Lower Local Services Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Malukhu Ward Maluku Secondary Sector Conditional Grant (Non-Wage) LCII: Manabab Ward University Link High Sector Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Health Lower Local Services Sector: Health Lower Local Services Sector Conditional Grant (Non-Wage) Lough Healthcare Lower Local Services Sector Health Sector Conditional Grant (Non-Wage) Lough Healthcare Lower Local Services Sector: Health Lower Local Services Sector Conditional Grant (Non-Wage) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Non-Wage) LCII: South Central Sector Conditional Grant (Non-Wage) LCII: Manatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management Lower Local Services Sector Public Sector Management Lower Local Services Sector: Public Sector Management Lover Local Services Sector: Public Sector Management Lover Loca	•			Conditional Grant	9,890.00
LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Malukhu Ward Maluku Secondary Sehool Cfrant (Non-Wage) LCII: Masaba Ward University Link High Sector Conditional Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Cfrant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Health LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Manukhu HC III Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: Manukhu HC III Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: Manukhu HC III Sector Conditional Capital Purchases Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	Umar &Yumbe P/S			263367 Sector Conditional Grant	4,178.00
Output: Secondary Capitation(USE)(LLS) LCII: Malukhu Ward Maluku Secondary Sector Conditional Capitation (Non-Wage) Sector Conditional Grant (Non-Wage) LCII: Masaba Ward University Link High Sector Conditional Capital Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Capital Grant (Non-Wage) Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Manatala Namatala HC IV Sector Management Lower Local Services Sector Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional Capital Capital Purchases Output: Administrative Capital		y Education			982,380.00
School Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: Masaba Ward University Link High Sector Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Health 32,57 LCII: Malukhu Ward Malukhu HC III Sector Management Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LCII: Malukhu Ward Lower Local Services Sector: Public Sector Management Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector: Administrative Capital LCII: Malukhu Ward Sector: Malukhu Ward Sector: Public Sector Manusement LCII: Malukhu Ward Sector: Public Sector Management Sector Manusement Sector S	Output: Secondary Cap	itation(USE)(LLS)			982,380.00
University Link High Sector Conditional School Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Health Lower Local Services Sector: Health Lower Local Services Sector: Health Grant (Non-Wage) LOWER Local Services Sector: Health Grant (Non-Wage) LOWER Local Services Sector Conditional Grant (Non-Wage) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) LOWER Local Services Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) LOWER Local Services Sector Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	=			Conditional Grant	240,861.00
School Grant (Non-Wage) Conditional Grant (Non-Wage) LCII: South Central Oxford High School Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Health 32,57 LG Function: Primary Healthcare 32,57 LOWER Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector Public Sector Management Lower Local Services Sector Public Sector Management Lower Local Services Sector Public Sector Management Lower Local Services 290,00	LCII: Masaba Ward				
Oxford High School Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Malukhu Ward Sector Conditional Grant (Non-Wage) LCII: Malukhu Ward Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	-			Conditional Grant	382,173.00
Grant (Non-Wage) Lower Local Services Sector: Health Lower Local Services Sector: Health Lower Local Services Sector Conditional Grant (Non-Wage) Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 24,00 Conditional Grant (Non-Wage) 263367 Sector 24,00 Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 290,00 Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 290,00 Conditional Grant (Non-Wage) 290,00 Conditional Grant (Non-Wage) 290,00 Conditional Grant (Non-Wage)	LCII: South Central				
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward 32,57 263367 Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 24,00 24,00 263367 Sector 24,00 263367 Sector 24,00 263367 Sector 2000 2001 2000	Oxford High School			Conditional Grant	359,346.00
LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward					22 575 00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Malukhu Ward Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward 3263367 Sector Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 24,00 Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 24,00 Conditional Grant (Non-Wage) 24,00 Conditional Grant (Non-Wage) 250,00 Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-W		I a alth a ana			32,575.00 32,575.00
Malukhu HC III Sector Conditional Grant (Non-Wage) LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Sector Conditional Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	Lower Local Services Output: Basic Healthca		S)		32,575.00
LCII: Namatala Namatala HC IV Sector Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward Sector Conditional 263367 Sector 24,00 Conditional Grant (Non-Wage) 263367 Sector 24,00 Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) 290,00 24,00				Conditional Grant	8,575.00
Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	LCII: Namatala				
Sector: Public Sector Management LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward	Namatala HC IV			Conditional Grant	24,000.00
LG Function: District and Urban Administration Capital Purchases Output: Administrative Capital LCII: Malukhu Ward					
Capital Purchases Output: Administrative Capital LCII: Malukhu Ward		•			365,993.66
Output: Administrative Capital LCII: Malukhu Ward		nd Urban Administration			290,000.00
Purchase 50 Motor Urban Discretionary 312201 Transport 30,00	Output: Administrative	Capital			290,000.00
					30,000.00
vehicle clumps Development Equipment Equipment Equipment Equipment Equipment Equipment Equipment	_			Equipment	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase 2 Motor Vehicles for TC and Enforcement Section		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	260,000.00
	ernment Planning Services			75,993.66
Capital Purchases Output: Administrative LCII: South Central	Capital			75,993.66
Fencing &Renovation of the Main Administrative block phased II		Urban Discretionary Development Equalization Grant	312101 Non- Residential Buildings	75,993.66
Capital Purchases				
Sector: Accountabil	•			370,557.22
	Management and Accountab	pility(LG)		237,568.31
Capital Purchases Output: Administrative LCII: Malukhu Ward	Capital			237,568.31
Reconstruction of a modern Abbatoir in Industrial Area LCII: South Central		Urban Discretionary Development Equalization Grant	312101 Non- Residential Buildings	187,568.31
Payment for servicing of the Housing Finance Bank Loan		Locally Raised Revenues	311101 Land	50,000.00
Capital Purchases LG Function: Internal A	udit Services			132,988.91
Capital Purchases Output: Administrative LCII: South Central	Capital			132,988.91
Purchased Double Cabin Motor Vehicle to Audit Dept		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	132,988.91
Capital Purchases LCIII: Northern Di	vision	LCIV: Mbale Mı	micipal Council	1,008,731.00
Sector: Education	V151011	ECTV. Moute Mi		987,006.00
	ry and Primary Education			104,091.00
Capital Purchases Output: Latrine constru LCII: Namakwekwe War	ection and rehabilitation			22,000.00
Connection of water and renovation of septic tank at Gangama PS		Development Grant	312101 Non- Residential Buildings	17,000.00
LCII: Nkoma Ward				
Connection of water and repair of the 5 stance water borne toilet at Nkoma PS		Development Grant	312101 Non- Residential Buildings	5,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Nabuyonga Ward	ls Services UPE (LLS)			82,091.00
Buyonjo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,018.00
LCII: Namakwekwe War	d		(11 11 16 17	
Jalilu Islamic P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,172.00
Namakwekwe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,370.00
St. Joseph Gangama P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,860.00
LCII: Nkoma Ward				
Bujoloto P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,532.00
Wanambwa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,825.00
Islamic University P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,536.00
Nkoma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,213.00
St. Michael Senkulu P/S	\$	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,451.00
LCII: North Central Ward	d			
North Road P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,732.00
Covenant P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,435.00
Joyce P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,947.00
Lower Local Services LG Function: Secondary Lower Local Services	y Education			882,915.00
Output: Secondary Cap LCII: Nabuyonga Ward	itation(USE)(LLS)			882,915.00
Townside High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	157,638.00
Nkoma Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	441,681.00

				•
Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbale High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	198,714.00
LCII: Nkoma Ward				
Nkoma High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,882.00
Lower Local Services				21 725 00
Sector: Health	1			21,725.00
LG Function: Primary Health	ncare			21,725.00
Lower Local Services Output: Basic Healthcare Se LCII: Nabuyonga Ward	ervices (HCIV-HCII-LLS)			21,725.00
Mbale Municipal Mortuary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,575.00
LCII: Namakwekwe Ward				
Namakwekwe HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,575.00
LCII: North Central Ward				
Mbale Municipal HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,575.00
Lower Local Services		I CIVI MI I M	10	F 020 12F 00
LCIII: Not Specified		LCIV: Mbale M	unicipal Council	5,829,125.09
Sector: Education				5,829,125.09
LG Function: Pre-Primary an	nd Primary Education			2,372,644.37
Lower Local Services Output: Primary Schools Ser LCII: Not Specified	rvices UPE (LLS)			2,372,644.37
Not Specified		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,372,644.37
Lower Local Services LG Function: Secondary Edu	ıcation			3,456,480.72
Lower Local Services Output: Secondary Capitatio LCII: Not Specified	on(USE)(LLS)			3,456,480.72
Not Specified		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,456,480.72
Lower Local Services				
LCIII: Wanale Division	1	LCIV: Mbale M	unicipal Council	228,956.00
Sector: Education				137,381.00
LG Function: Pre-Primary an	nd Primary Education			64,871.00
Capital Purchases Output: Latrine construction LCII: Boma Ward	n and rehabilitation			20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair of 5 stance water borne toilet at Fairway PS		Development Grant	312101 Non- Residential Buildings	5,000.00
LCII: Mooni Ward				
Connection of water to 2 water borne toiles at Zesui and Wambwa PS		Development Grant	312101 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Boma Ward	s Services UPE (LLS)			44,871.00
Boma P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,093.00
Fairway P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,552.00
CII: Busamaga Ward				
Busamaga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,034.00
Mayor Mbale P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,078.00
.CII: Mooni Ward				
Nashibiso P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,567.00
Zesui P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,547.00
Lower Local Services LG Function: Secondary	Education			72,510.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Mooni Ward	tation(USE)(LLS)			72,510.00
Mooni High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,510.00
Lower Local Services Sector: Health				91,575.00
LG Function: Primary H	<i>[ealthcare]</i>			91,575.00
Capital Purchases				,
LCII: Busamaga Ward	ward Construction and R	ehabilitation		85,000.00
Fenceing & Renovation of Busamaga Health Centre III OPD		Development Grant	312101 Non- Residential Buildings	85,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-I	LLS)		6,575.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busamaga Ward				
Busamaga HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,575.00

Lower Local Services