

# **Vote: 760** Mbale Municipal Council

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## Foreword

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
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
<b>Total Revenues</b>	<b>21,727,176</b>	<b>13,374,796</b>	<b>26,083,481</b>

#### 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 Ushs. 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 envisaged 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 increase in the receipts 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

UShs 000's	2015/16		2016/17
	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
<b>Grand Total</b>	<b>21,727,176</b>	<b>10,698,945</b>	<b>26,083,481</b>
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

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## Executive Summary

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### *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 surrounding areas/districts as a result of Rural urban migration., Lack of Medical equipment including protective gear & uniforms, Lack of maternal health services-There are no maternity wards, medical equipment[ including delivery beds, protective gear, uniforms].

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## A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>4,817,053</b>	<b>1,367,505</b>	<b>4,205,782</b>
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		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	
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		0	210,000
Miscellaneous	13,910	191,148	3,602
Refuse collection charges/Public convenience	6,520	0	53,900
<b>2a. Discretionary Government Transfers</b>	<b>6,151,007</b>	<b>4,984,386</b>	<b>9,595,998</b>
Urban Unconditional Grant (Wage)	764,612	558,673	735,437
Urban Discretionary Development Equalization Grant	5,031,710	4,174,042	8,443,740
District Unconditional Grant (Wage)	38,938	23,457	
Urban Unconditional Grant (Non-Wage)	315,747	228,214	416,821
<b>2b. Conditional Government Transfers</b>	<b>9,397,835</b>	<b>6,957,855</b>	<b>12,276,421</b>
Gratuity for Local Governments		0	301,293
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	277,280	257,991	
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)		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
<b>2c. Other Government Transfers</b>	<b>1,361,282</b>	<b>3,726,576</b>	<b>5,281</b>
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	

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## A. Revenue Performance and Plans

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

### 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 rate

(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 Ushs.6,651,870,000/=-

(iii) *Donor Funding*

No Donor funding is expected 2016/17

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>3,634,031</b>	<b>1,232,203</b>	<b>6,098,159</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	685,439	79,114	1,978,051
Domestic Development	685,439	79,114	1,978,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,634,031</b>	<b>943,864</b>	<b>6,098,159</b>

#### 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 discretionary government transfers to LGs.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (UShs '000)</i>	3,634,031	943,864	6,098,159
<b>Cost of Workplan (UShs '000):</b>	<b>3,634,031</b>	<b>943,864</b>	<b>6,098,159</b>

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## 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 accommodation infrastructure is old and dilapidated, 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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	



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## Workplan 2: Finance

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

### 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 Abattoir 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>819,575</b>	<b>281,440</b>	<b>1,024,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>819,575</b>	<b>281,440</b>	<b>1,024,200</b>

### 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 queries submitted and discussed. Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council, Held consultative management meetings, Established revenue ceilings, 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 Abattoir 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

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## 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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
<b>Total Revenues</b>	<b>734,106</b>	<b>366,477</b>	<b>464,646</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
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
<b>Total Expenditure</b>	<b>734,106</b>	<b>544,970</b>	<b>464,646</b>

### 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	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
<b>Function Cost (US\$ '000)</b>	<b>734,106</b>	<b>544,970</b>	<b>464,646</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>734,106</b>	<b>544,970</b>	<b>464,646</b>

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

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

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

### 1. 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 available by contract managers to facilitate quick Decision making process

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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

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## Workplan 4: Production and Marketing

Urban Unconditional Grant (Non-Wage)	4,936	0	4,936
Urban Unconditional Grant (Wage)	11,887	0	11,887
Development Revenues	50,000	0	
Locally Raised Revenues	50,000	0	
<b>Total Revenues</b>	<b>104,567</b>	<b>0</b>	<b>72,591</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	54,567	0	72,591
Wage	11,887	0	36,887
Non Wage	42,680	0	35,705
Development Expenditure	50,000	0	0
Domestic Development	50,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>104,567</b>	<b>0</b>	<b>72,591</b>

### 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 non wage. There is an decrease in revenue receipts 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	0	0	25,000
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	24,565	0	21,734
<b>Function: 0183</b>			
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 (US\$ '000)	80,002	0	25,857
<b>Cost of Workplan (US\$ '000):</b>	<b>104,567</b>	<b>0</b>	<b>72,591</b>

### 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

# Vote: 760 Mbale Municipal Council

## Workplan 4: Production and Marketing

The structure provides for at least four officers in order to effectively deliver services in all the three Divisions 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 its .Without grants to facilitate field inspection, extension services, office running and running or attendance of works etc we cannot perform well.

### 3. Lack of political will

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

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>1,005,505</b>	<b>549,863</b>	<b>1,096,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	986,017	741,142	996,971
Wage	892,588	680,641	891,810
Non Wage	93,428	60,501	105,161
<i>Development Expenditure</i>	19,489	56,966	100,000
Domestic Development	19,489	56,966	100,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,005,505</b>	<b>798,108</b>	<b>1,096,971</b>

### 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

# Vote: 760 Mbale Municipal Council

## Workplan 5: Health

	outputs	End December	outputs
<b>Function: 0881 Primary Healthcare</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>1,005,505</b>	<b>798,108</b>	<b>145,875</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>951,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,005,505</b>	<b>798,108</b>	<b>1,096,971</b>

### 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

US\$ Thousand	2015/16	2016/17
	Approved	Proposed

# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	252,374	92,559	104,449
Development Grant	202,374	92,559	104,449
Locally Raised Revenues	50,000	0	
<b>Total Revenues</b>	<b>8,185,504</b>	<b>3,511,982</b>	<b>8,529,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	252,374	72,416	104,449
Domestic Development	252,374	72,416	104,449
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,185,504</b>	<b>5,727,828</b>	<b>8,529,893</b>

### 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>3,401,793</b>	<b>2,437,539</b>	<b>2,672,637</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	11122	12707	22277
<b>Function Cost (US\$ '000)</b>	<b>4,360,010</b>	<b>2,929,622</b>	<b>5,394,286</b>
<b>Function: 0783 Skills Development</b>			



# Vote: 760 Mbale Municipal Council

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	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	
<b>Function Cost (US\$ '000)</b>	<b>204,517</b>	<b>279,154</b>	<b>279,655</b>
<b>Function: 0784</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>216,184</b>	<b>81,514</b>	<b>178,315</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	57	28	5
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,185,504</b>	<b>5,727,828</b>	<b>8,529,893</b>

### 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 ,Renovated 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 integrity

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

	Budget	End Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>6,163,907</b>	<b>6,941,448</b>	<b>7,114,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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
<b>Total Expenditure</b>	<b>6,163,907</b>	<b>5,890,576</b>	<b>7,114,835</b>

### 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 increase 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	3	3	3
Length in Km. of urban roads 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
<b>Function Cost (US\$ '000)</b>	<b>5,889,811</b>	<b>5,761,845</b>	<b>4,923,241</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>274,097</b>	<b>128,731</b>	<b>191,594</b>
<b>Function: 0483 Municipal Services</b>			

# Vote: 760 Mbale Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	0	0	2,000,000
Cost of Workplan (US\$ '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 Northern 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, mummyasi rd, amber street, 14.6km of urban paved roads Routinely mechanised maintained, 15 Km of urban unpaved roads rehabilitated in 3 divisions, Fenced and Rehabilitated 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 maintenance are missing like road cutter, water bowser, pneumatic roller, seven turn vibrating roller, mechanical broom e.t.c

#### 2. Huge maintenance backlog

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

#### 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

# Vote: 760 Mbale Municipal Council

## Workplan 7b: Water

1.

2.

3.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	260,000	9,800	
Locally Raised Revenues	260,000	9,800	
<b>Total Revenues</b>	<b>425,849</b>	<b>48,440</b>	<b>141,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	165,849	31,661	141,760
Wage	26,205	20,147	27,191
Non Wage	139,644	11,514	114,569
<i>Development Expenditure</i>	260,000	9,800	0
Domestic Development	260,000	9,800	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>425,849</b>	<b>41,461</b>	<b>141,760</b>

### 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 Sensitisation of communities on wetlands, tree planting and maintenance, monitoring and compliance and including staff wages. There is a decrease in revenue receipts expected 2016/17 due to reduced local revenue allocations to cater for development activities [Sorting & Management of Garbage 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0983**

# Vote: 760 Mbale Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	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
<b>Function Cost (US\$ '000)</b>	<b>425,849</b>	<b>41,461</b>	<b>141,760</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>425,849</b>	<b>41,461</b>	<b>141,760</b>

### 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, 8 Monitoring 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 delivery for instance there is no land surveyor, land management supervisor and assistant environment

#### 2. Inadequate funding

The department is faced with a challenge of inadequate 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 monitor 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	238,957	68,918	181,725

# Vote: 760 Mbale Municipal Council

## Workplan 9: Community Based Services

Locally Raised Revenues	126,183	11,967	72,318
Sector Conditional Grant (Non-Wage)	35,828	17,914	32,459
Urban Unconditional Grant (Non-Wage)	24,682	0	24,682
Urban Unconditional Grant (Wage)	52,265	39,037	52,265
<b>Development Revenues</b>	<b>134,300</b>	<b>90,745</b>	<b>844,374</b>
Multi-Sectoral Transfers to LLGs	130,044	90,745	844,374
Other Transfers from Central Government	4,255	0	
<b>Total Revenues</b>	<b>373,257</b>	<b>159,663</b>	<b>1,026,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>238,957</b>	<b>72,129</b>	<b>181,725</b>
Wage	52,265	39,037	52,265
Non Wage	186,692	33,091	129,459
<b>Development Expenditure</b>	<b>134,300</b>	<b>109,245</b>	<b>844,374</b>
Domestic Development	134,300	109,245	844,374
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>373,257</b>	<b>181,373</b>	<b>1,026,099</b>

### 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 Multisectoral 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 Discretionary Development Equalization Grant to Livelihood Projects & Community Driven Development Activities in FY 2016/17.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of 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	
<b>Function Cost (US\$ '000)</b>	<b>373,257</b>	<b>181,373</b>	<b>1,026,099</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>373,257</b>	<b>181,373</b>	<b>1,026,099</b>

### 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 refresher trainings, conducted support supervision and

# Vote: 760 Mbale Municipal Council

## Workplan 9: Community Based Services

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

(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 inadequate

### 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 performance.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

# Vote: 760 Mbale Municipal Council

## Workplan 10: Planning

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

### 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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	1	1	
No of Minutes of TPC meetings	12	9	
<b>Function Cost (US\$ '000)</b>	<b>156,959</b>	<b>103,491</b>	<b>227,080</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>156,959</b>	<b>103,491</b>	<b>227,080</b>

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



# Vote: 760 Mbale Municipal Council

## 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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 Grant		0	189,984
<b>Total Revenues</b>	<b>123,916</b>	<b>34,955</b>	<b>287,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
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
<b>Total Expenditure</b>	<b>123,916</b>	<b>53,716</b>	<b>287,247</b>

### 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 receipts 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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2016	17/04/2016	30/10/2017
<b>Function Cost (UShs '000)</b>	<b>123,916</b>	<b>53,716</b>	<b>287,247</b>
<b>Cost of Workplan (UShs '000):</b>	<b>123,916</b>	<b>53,716</b>	<b>287,247</b>

### Planned Outputs for 2016/17



## **Vote: 760** Mbale Municipal Council

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### ***Workplan 11: Internal Audit***

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

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	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)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	Staff salary and Allowances paid, medical expenses paid, incapacity, death expenses, advertising and public relations, workshops and seminars held, staff trained, stationary, telecommunication s, guards paid, consultancy services, travel inland and abroad expenses, fuel oils and lubricants paid, vehicle maintained, contributions to functions, property enumeration and valuation carried out.	staff Salaries&Allowances paid by the 28th, Meetings held on montly and Quarterly basis, Budget performance prepared and submitted, Staff appraised, Facilities & assets maintained.
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<i>Wage Rec't:</i>	<b>350,913</b>	<i>Wage Rec't:</i>	201,204	<i>Wage Rec't:</i>	271,767
<i>Non Wage Rec't:</i>	<b>204,918</b>	<i>Non Wage Rec't:</i>	107,696	<i>Non Wage Rec't:</i>	236,625
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	165,624
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>555,830</b>	<b>Total</b>	<b>308,900</b>	<b>Total</b>	<b>674,017</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	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	( )	( )	97 (% age of pensioners paid by 28th of every month)

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

### 1a. Administration

#### Non Standard Outputs:

Internet/ Intercom Connectivity Installed, web Hosting carried, Prepaid costs for the Hotline[ Complaints Handling Desk], . 10 Year Physical Structural Plan 2008 -2018, Trainings on 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, Physiscal Planning departments supported in career Development Payroll for both traditional staffs, Health workers & Teachers printed and Distributed, pay change reports done timely, Staff performance support supervision excuted and monitored, Trainning Needs Assessment/CAN conducted, Rotational transfers carried out

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

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken for mentoring Headteachers & SMCs on the Management of UPE/USE Programmes, Roles and Responsibilities, 4 Staffs supported for career growth & development programmes degrees, Masters etc, organized retreat/ study tours for 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 5 Year Strategic Capacity Building Plan & Policy available and being Implemented)	Yes (The Municipal Council has a 5 Year Strategic Capacity Building Plan [2015/16-2019/20] & Policy available and being Implemented)	Yes (Availability and Implementation of LG capacity building policy & plan)
Non Standard Outputs:	Councillors and staff at all levels of governance trained	N/A	Institutional capacity strengthened in Delivery of services
	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 14,596	Domestic Dev't 0	Domestic Dev't 844,374

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>14,596</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>844,374</b>

#### 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 and Sensitizations of Stakeholders held	
	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 services

Non Standard Outputs:	Office cleaning &Compound maintenance carried out.	Office cleaning and compound maintenance carried out.	Office Cleaning, Sanitation &Compound maintenance enhanced 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 officers paid	Wages to security officers paid	Uniforms for Law enforcement officers procured, Fuel, Lubricants & Oils procured, security of peoples property & lives enhanced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,041	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 21,041	<i>Total</i> 0	<i>Total</i> 26,882

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Decentralized Payroll printing, Display and Distribution enhanced.	
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,400</b>

#### Output: Records Management Services

% age of staff trained in Records Management	( )	( )	98 (% age of staff trained in Records Management)
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 1a. Administration

Non Standard Outputs: Computer supplies and IT services, stationary procured, small office equipments procured, postage and courier, rent paid, attended workshops

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,028</b>	<i>Non Wage Rec't:</i>	973	<i>Non Wage Rec't:</i>	5,255
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,028</b>	<b>Total</b>	<b>973</b>	<b>Total</b>	<b>23,255</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,304,623</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,990,178
<i>Domestic Dev't</i>	<b>159,285</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	597,052
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,463,908</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,587,230</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (Fenced and Renovated the Main Administration Block on plot 62-68 Republic street.)	1 (N/A)	2 ()
No. of existing administrative buildings rehabilitated	0 (None)	0 (NONE)	()
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 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: NONE N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>107,182</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	290,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,182</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>290,000</b>

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

Non Standard Outputs: Furniture procured for 4 council offices[ Mayor, Production, Education & Health] None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 1a. Administration

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

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2016 (The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.)	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 submitting Annual Performance Report.)
Non Standard Outputs:	Quarterly reports on finance management and audit queries submitted and discussed.	The Annual performance reports produced and submitted by 31/07/2016 to the Mayor for the attention of various council standing committees.	Quarterly budget performance review meetings held, Monthly Reconciliations prepared, Journal entries posted.
	<i>Wage Rec't:</i> <b>150,984</b>	<i>Wage Rec't:</i> 90,455	<i>Wage Rec't:</i> 160,344
	<i>Non Wage Rec't:</i> <b>363,756</b>	<i>Non Wage Rec't:</i> 94,017	<i>Non Wage Rec't:</i> 256,665
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>514,740</b>	<b>Total</b> <b>184,472</b>	<b>Total</b> <b>417,008</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	146000000 ([Value of Hotel Tax Collected])	19072000 ([Value of Hotel Tax Collected])	108040000 (Value of Hotel Tax Collected [IDC-40,000,000], NDC-30,000,000, WDC-38,040,000].)
Value of LG service tax collection	116832000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	106785000 (Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.)	150500000 (Value of LG service tax collection [Industrial Div-50,000,000, Northern Div-55,000,000, Wanale Div-10,500,000, Centre- 35,000,000])
Value of Other Local Revenue Collections	4869837049 ([value of other Local Revenue collections])	374278000 ([value of other Local Revenue collections])	4305659500 (Value of Other Local Revenue Collections[ IDC-2,740,985,306], NDC-757,177,192, WDC-306,153,002], Centre-501,344,000])

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

## 2. Finance

Non Standard Outputs:	Increased interaction with various stake holders to ensure collection of LST is done with ease in all Divisions of Council.	Collection to be done from organisations, business community, hotels, Artisans and employees working outside the municipality but staying within.	Revenue registers updated, Verification of tax revenue payments strengthened, Tax payers mobilized and sensitized, 2105 New Valuation Roll approved and implemented, Monthly revenue performance review meetings held.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,041</b>	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	27,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,041</b>	<b>Total</b>	<b>220</b>	<b>Total</b>	<b>27,882</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	15/02/2016 (Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan])	15/04/2016 (Date of Approval of the Annual Workplans by Council.)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	15/02/2016 (BFP prepared and submitted to MOFED, 5 Year Development plan prepared and submitted council for approval, annual/quarterly workplans and draft budget estimateds Prepared.)	15/03/2016 (Date for presenting Draft Budget & Annual workplan to Council)
Non Standard Outputs:	Held consultative management meetings, Established revenue ceilings, Consulted stake holders, Constituted an active Budget Desk Committee and share information with other departments.	Date of Approval of the Annual Workplan to Council [BFP prepared and submitted, Budget estimates, work plans and Local Revenue Enhancement plan. Consolidated Annual Procurement Plan & Capacity Building Plan]	Revenue surveys conducted, Budget Desk Committee meetings held, Consolidated sector budgets and Workplans.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,041</b>	<i>Non Wage Rec't:</i>	537	<i>Non Wage Rec't:</i>	17,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,041</b>	<b>Total</b>	<b>537</b>	<b>Total</b>	<b>17,882</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	Government grants received are transferred to Lower Local Governments to enable procurement of goods and services in accordance with audit and procurement requirements.	Monthly , Quarterly, Semi-annual & Annual financial reports prepared & submitted to Council , Accountant General and Office of the Auditor General.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,041	<i>Non Wage Rec't:</i> 456	<i>Non Wage Rec't:</i> 17,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 21,041	<i>Total</i> 456	<i>Total</i> 17,882

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	29/09/2015 (Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016)	31/08/2016 (Date for submitting Annual LG final accounts to Auditor General)
Non Standard Outputs:	Periodic meetings preferably quarterly should be held to review interim financial statements for the sake of correcting errors, harmonisation with the reporting, regulatory and legal frameworks in order to produce statements that show a TRUE and FAIR VIEW of the financial operations of the reporting entity.	Preparation and submission of end of year financial statements to the OAG. Financial report forwarded to OAG before 30/09/2016	Monthly , Quarterly, Semi-annual & Annual financial reports prepared & submitted to Council , Accountant General and Office of the Auditor General.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,041	<i>Non Wage Rec't:</i> 2,487	<i>Non Wage Rec't:</i> 27,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,041	<b>Total</b> 2,487	<b>Total</b> 27,882

### Output: Integrated Financial Management System

Non Standard Outputs:		IFMS Recurrent costs paid & infrastructure maintained and fully functional and operational
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 74,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 74,400

### Output: Sector Capacity Development

Non Standard Outputs:		Sector staff trained on improved revenue mobilization strategies, Exchange visits within the 14 MCs including KCCA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 38,000

### Output: Sector Management and Monitoring

Non Standard Outputs:		Sector Monitoring & inspection conducted, Prepare accountability and progress reports for submission to kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 80,000



# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

## 2. Finance

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	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
<b>Total</b>	<b>88,669</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,694</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

N/A

1. Payment for servicing of the Housing Finance Bank Loan

2. Reconstruction of Modern Abattoir in Industrial Area

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>237,568</b>

#### Output: Other Capital

Non Standard Outputs:

Housing Finance Bank loan Serviced.

Housing Finance Bank loan Serviced.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	132,000	Domestic Dev't	24,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>132,000</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services

Pension,&Gratuity paid for retired staff [teachers& other LG staffs],Quarterly airtime,stationery procured, travel inland,office maintainance,welfare,fuel newspapers,procurement of goods and services

policies , plans and Annual Budgets formulated and approved by council,Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programmes 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

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 3. 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
<b>Total</b>	<b>185,930</b>	<b>Total</b>	<b>386,939</b>	<b>Total</b>	<b>87,454</b>

#### Output: LG procurement management services

Non Standard Outputs:	Prepared & published Annual/Quarterly Procurement & Disposal Plans , Prepared a schedule of Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared & published Annual/Quarterly Procurement & Disposal Plans , Prepared Contract Committee Meetings& Minutes, Prepared 4 Quarterly reports to PPDA on procurements handled by PDE, Prepared evaluation reports for every procurements handled, Prepared Bidding documents, Preparation of Contract Documents for Accounting officer to sign for every procurements, Received contract management reports for all procurements	Prepared 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 procuremnt 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 sysstem and PPMS, Managed pre-bid meetings
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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
<b>Total</b>	<b>7,014</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>7,839</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, appointed, promoted, confirmed & disciplined for Primary Schools, Health centres, Enforcement section, Production & Marketing, Works & Technical services Departments.	None	Staff recruited,appointed, promoted, confirmed and disciplined for primary schools, Health centres,Enforcement section,production and marketing, works and technical services department
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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
<b>Total</b>	<b>7,014</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,627</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Land Applications[ Registration, Renewal, Lease Extension cleared])	123 (Land Applications[ Registration, Renewal, Lease Extension cleared])	( )
No. of Land board meetings	4 (Urban Physical Planning Committee/District Land Board Meetings held.)	9 (Urban Physical Planning Committee/District Land Board Meetings held.)	4 ( )

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 3. Statutory Bodies

Non Standard Outputs:	4sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	3sets of Minutes for Urban Physical Planning Committee/District Land Boardmeetings produced &kept on file.	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 acquisition processes streamlined, Data base of land transactions established and kept fpr reference
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,014	<b>Total</b> 0	<b>Total</b> 2,627

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (LG PAC reports discussed by Mbale Municipal Local Government Council)	6 (LG PAC reports discussed by Mbale Municipal Local Government Council)	4 (No. of LG PAC reports discussed by Mbale Municipal Council)
No.of Auditor Generals queries reviewed per LG	2 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	4 (Auditor Generals Audit report queries reviewed for Mbale Municipal Council (F/Y 2013/14, 2014/15))	4 (No. of Auditor Generals audit report Querries reviewed for Mbale Municipal Council (FY 2014/15, 2015/16))
Non Standard Outputs:	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settled satisfactorily, criminal consequences avoided	Audit issues settles satisfactorily,criminal consequences avoidedsatisfactorily,criminal consequences avoided
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,014	<b>Total</b> 0	<b>Total</b> 2,627

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	8 (No of Minutes of council meetings with relevant resolutions)
Non Standard Outputs:	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for mayor procured, stationary, news paper, staff welfare	2 Ordinary Council meeting held,Coordination of council activities, Fuel for Mayor procured, policies and resolutions passed and approved by council for implementation	Policies, plans and Annual Budgets formulated and approved by council, Council meetings held with clear resolutions passed for implemmentation, Monitored and Evaluated projects and programmes for effectiveness
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 23,457	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 474,170	<i>Non Wage Rec't:</i> 131,774	<i>Non Wage Rec't:</i> 319,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 513,107	<b>Total</b> 155,231	<b>Total</b> 358,843

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing Committee meetings held, Minutes of Committee prepared & Approved by council, Lawful resolutions derived from the minutes implemented. Councillors Allowances & Ex gratia for LC I & II paid.	Standing committee meetings held, Minutes of committees prepared and approved by council, lawful resolutions derived from the minutes implemented. Councillors Allowances and Ex-gratia for LCI and II paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,014	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 2,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,014	<b>Total</b> 1,500	<b>Total</b> 2,627

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:			Paid Salaries for Agric Extension staff at Municipal Council for the period 2016/17
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 25,000

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Mobilized Urban Farmer to respond NAADS programme, Agricultural Extension activities enhanced, and NAADS projects monitored.		Strengthened SACCOs formation as a means of encouraging savings, investment and poverty for Operation Wealth Creation programme at the Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,565	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,734
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,565	<b>Total</b> 0	<b>Total</b> 21,734

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (trade sensitization meetings organised at the Municipal Council)	( )	( )
No of businesses inspected for compliance to the law	400 (businesses inspected for compliance to the law)	( )	( )
No of businesses issued with trade licenses	12000 (businesses issued with trade licences)	( )	( )
No of awareness radio shows participated in	6 (Awareness radio shows/ campaigns participated/ held)	( )	10 (No of awareness 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 out.		A cross section of listeners reached with various messages on Commerce, Trade, Production, Savings
	<i>Wage Rec't:</i> 11,887	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,887
	<i>Non Wage Rec't:</i> 18,115	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,970
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,002	<b>Total</b> 0	<b>Total</b> 25,857

#### 3. Capital Purchases

#### Output: Other Capital

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

Non Standard Outputs:

119 Health Staffs paid salary , Drug stock outs minimized in HCs.Operation& maintenance of Health infrastructure carried out,4 Quarterly Departmental Meetings held ,Fuel, Stationery Procure & held ,Pay change reports prepared &submitted in time, Ordered for submitted, Fuel, Stationery Procure drugs from NMS in time. & submitted in time, Ordered for drugs from NMS in time, Transferred all PHC nonwage to 5 HCs in time.

<i>Wage Rec't:</i>	<b>892,588</b>	<i>Wage Rec't:</i>	680,641	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,282</b>	<i>Non Wage Rec't:</i>	13,483	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>921,870</b>	<b>Total</b>	<b>694,125</b>	<b>Total</b>	<b>0</b>

#### Output: Medical Supplies for Health Facilities

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]) ()

Value of health supplies and medicines delivered to health facilities by NMS 97239386 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]) 486196930 (Value of Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]) ()

Number of health facilities reporting no stock out of the 6 tracer drugs. 5 (Health facilities reporting no stock out of the 6 tracer drugs) 5 (Health facilities reporting no stock out of the 6 tracer drugs) ()

Non Standard Outputs:

Value of essential medicines & Health supplies delivered to HCs by NMS [ Malukhu, Namatala, Municipal, Busamaga, Namakwekwe]

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,066	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,066</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers 95 (% age of Approved posts filled with qualified health workers) 95 (% 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 Busamaga Health Centre III and Mbale Municipal Health Centre II].)

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)
<b>5. Health</b>			
Number of trained health workers in health centers	119 (Health staff Trained in 5 health centres (Busamaga, Pallisa road, Namakwekwe, Malukhu, & Namatala HC))	229 (Health staff Trained in 3 health centres on Maternal ,Newborn &Child health services delivery (Namakwekwe, Malukhu, & Namatala HC))	119 (Number of trained health workers in 5 health centres [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])
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 deliveries conducted in the Gov't 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.	130000 ([Number of Outpatients that visited the Gov't health facilities])	40934 (Number of Outpatients that visited the Gov't health facilities])	45000 (Number of outpatients that visited the Govt. health facilities [Namatala Health IV, Namakwekwe Health Centre III Malukhu Health Centre III Busamaga Health Centre III, Mbale Municipal Health Centre II, and Mbale Municipal Mortuary])
% 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 immunized with Pentavalent Vaccine)	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 centers Staff meetings, health unit to carry out outreaches, staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Staff meetings, health unit management committee meetings,minor repairs, stationary, mainatenance of vehicles	Improved delivery of Health services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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
<b>Total</b>	<b>59,147</b>	<b>Total</b>	<b>44,952</b>	<b>Total</b>	<b>60,875</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: Installed 20,000 litres rain/water harvest system at Namatala HCIV, wired and installed electricity at Namatala HCIV community, Refurbished Laboratory and outpatient department at Namatala HCIV and Busamaga HCII, constructed 100 seat capacity patient waiting shed at Namatala for outpatient clinic

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
<b>Total</b>	<b>5,235</b>	<b>Total</b>	<b>6,793</b>	<b>Total</b>	<b>0</b>

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 1 (Fenced & Renovated Busamaga Health Centre III OPD)

No of OPD and other wards constructed () 0 (N/A) ()

Non Standard Outputs: N/A Improved delivery of Health services

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

##### Output: Specialist health equipment and machinery

Value of medical equipment procured 14254000 (Medical equipment for basic obstetric care services procured for Namatala HCIV, Malukhu HC III and Namakwekwe HC III, Medical equipments for emergency obstetric care services procured for Namatala HCIV) 0 (None) ()

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	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,254</b>	<b>Total</b>	<b>50,172</b>	<b>Total</b>	<b>0</b>

Function: Health Management and Supervision



# Vote: 760 Mbale Municipal Council

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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

#### 1. Higher LG Services

##### Output: Healthcare Management Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	891,810
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,286
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>936,096</b>

##### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Health services monitored and supervised, Health projects supervised

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

##### Output: Sector Capacity Development

Non Standard Outputs:

Health staff trained on improved health service delivery and management

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

Non Standard Outputs:

PLE exams supervised , staff trained in skills development

PLE exams supervised , staff trained in skills development

<i>Wage Rec't:</i>	<b>2,959,234</b>	<i>Wage Rec't:</i>	2,222,604	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,028</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,973,262</b>	<b>Total</b>	<b>2,222,604</b>
			<b>Total</b>	<b>0</b>

## 6. Education

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	23867 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	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))	24060 (No. of pupils enrolled in 28 UPE Schools)
No. of student drop-outs	28 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	23 (No of student Drop-outs[Pupils 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))	21 (No. of student drop- outs)
No. of teachers paid salaries	()	()	537 (No. of Teachers paid salaries)
No. of qualified primary teachers	()	()	537 (No. of Qualified primary teachers)
No. of Students passing in grade one	830 (Pupils enrolled in 29 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	521 (No of Students passing in grade one)	762 (No. of Students passing in grade one)
No. of pupils sitting PLE	2680 (Pupils enrolled in 28 UPE schools (Nabuyonga, Mayor Mbale, Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera primary schools))	2784 (No of Pupils sitting PLE schools (Nabuyonga, Mayor Mbale, 2015))	2850 (No. of pupils sitting PLE)
Non Standard Outputs:	UPE grant transferred directly to 28 UPE schools in the municipal council	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,372,644
	<i>Non Wage Rec't:</i> 226,157	<i>Non Wage Rec't:</i> 142,519	<i>Non Wage Rec't:</i> 211,211
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 226,157	<i>Total</i> 142,519	<i>Total</i> 2,583,855

### 3. Capital Purchases

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	8 (Renovated Classroom blocks in 4 Primary Schools[ Fairway, Zesui, Wambwa & Nkoma P/S])	
No. of classrooms constructed in UPE	2 (Classroom block constructed in Buyonjo P/S)	1 (Classroom block constructed in Buyonjo P/S)	0 (NONE)	
Non Standard Outputs:	Monitoring & Evaluation of Project Construction works & report Progress	Monitoring & Evaluation of Project Construction works & report Progress	Improved learning Environment	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	0	0	0	
	69,298	72,416	46,781	
	0	0	0	
	69,298	72,416	46,781	

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

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (1. Water borne toilets constructed at 2 Schools[ Buyonjo and Yoweri Museveni P/S])	0 (NONE)	0 (NONE)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	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)	
Non Standard Outputs:	N/A	N/A	Connected Water to 2water borne toilets at 2 P/Schools[ Zesui & Wambwa P/S]	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	0	0	0	
	31,810	0	42,000	
	0	0	0	
	31,810	0	42,000	

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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 Teaching 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 Capitation(USE)(LLS)

No. of students enrolled in USE	11122 (No. of Students enrolled in 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	12707 (No. of Students enrolled in 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S])	22277 (No. of students enrolled in USE)
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	USE Capitation transferred to 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S] Monitored and Supervised Learning of students and reports submitted to Mgt for appropriate action	No. of Students enrolled in 8 USE schools[ Maluku SS, Oxford H/S, Uni-Link H/S, Townside H/S,Nkoma H/S,Mbale H/S, Nkoma SS and Mooni H/S]	Improved delivery of secondary education services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,456,481
	<i>Non Wage Rec't:</i> 1,937,805	<i>Non Wage Rec't:</i> 1,291,870	<i>Non Wage Rec't:</i> 1,937,805
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,937,805	<i>Total</i> 1,291,870	<i>Total</i> 5,394,286

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	230 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])		234 (Students in Tertiary Education in Municipal Schools[ Mbale Polytechnic, Mbale School of Clinical Officers, Mbale School of Hygiene])		(No. of students in tertiary education)	
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries)		57 (Tertiary education instructors paid salaries)		57 (No. of tertiary education Instructors paid salaries)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>204,517</b>	<i>Wage Rec't:</i>	279,154	<i>Wage Rec't:</i>	279,655
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>204,517</b>	<b>Total</b>	<b>279,154</b>	<b>Total</b>	<b>279,655</b>

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

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	Support Supervision to school head teachers & Deputies carried out, Monitored & Evaluated programmes and projects being implemented, Prepared & submitted all Accountability of funds,	4 Departmental meetings held, Teachers & sector staffs paid salaries & allowances, Monitored, Inspected & Supervised sector projects and programmes implemented, Prepared annual workplans & budgets.	
	<i>Wage Rec't:</i> <b>30,067</b>	<i>Wage Rec't:</i> 25,055	<i>Wage Rec't:</i> 30,067	
	<i>Non Wage Rec't:</i> <b>60,463</b>	<i>Non Wage Rec't:</i> 23,148	<i>Non Wage Rec't:</i> 57,837	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>90,530</b>	<b>Total</b> <b>48,203</b>	<b>Total</b> <b>87,904</b>	

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	4 (No of Inspection reports provided to council)	10 (No. of inspection reports provided to council)	
No. of primary schools inspected in quarter	60 (Primary schools inspected [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	61 (No of Primary schools inspected in the Quarter [Nabuyonga, Mayor Mbale Namatala, North Road, Fairway, Wambwa, Wanambwa, Namakwekwe, Busamaga, Zesui, Nashibiso, Buyonjo, Bujoloto, Maluku, Wambogo, Doko, Yoweri Museveni, Mbale police Wanyera schools])	60 (No. of primary schools inspected in the Quarter)	
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 quarter)	3 (No of Tertiary institutions 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	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>20,654</b>	<i>Non Wage Rec't:</i> 8,735	<i>Non Wage Rec't:</i> 22,745	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,222	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>20,654</b>	<b>Total</b> <b>8,735</b>	<b>Total</b> <b>27,968</b>	

##### Output: Sports Development services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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

Non Standard Outputs:	Participation in Sports & Games , MDD-NASHIBISO P/S at National Music , Dance & Drama Activities Level and Municipal Ball Games at Local & National levels enhanced (Municipal Team) , including support to Boy/Girl Scouting Activities.		Participation in Sports & games Activities at Local & National levels enhanced , Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,000	<i>Non Wage Rec't:</i> 24,575	<i>Non Wage Rec't:</i> 51,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 55,000	<b>Total</b> 24,575	<b>Total</b> 51,999	

#### Output: Sector Capacity Development

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 UML.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,445	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 10,445	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Mayor Mbale P/S	NONE		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,000	<b>Total</b> 0	<b>Total</b> 0	

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (No. of SNE facilities operational [ St Joseph, Gangama School])	1 (No. of SNE facilities operational [ St Joseph, Gangama School and Umar & Yumbe P/S])	1 (SNE facility operational)	
No. of children accessing SNE facilities	57 (No. of Children accessing SNE facilities)	28 (No. of Children accessing SNE facilities St Joseph, Gangama School and Umar & Yumbe P/S])	5 (Children accessing SNE facilities)	
Non Standard Outputs:	N/A	N/A	Procured instructional material	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 5,000	

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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

#### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

Non Standard Outputs:

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

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
<b>Total</b>	<b>125,625</b>	<b>Total</b>	<b>109,458</b>	<b>Total</b>	<b>494,428</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed

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

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

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 Northern Divisions

2) Low resealing of Pallisa Rd section 0.1km)

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)

N/A

Improved vehicular movement in town, Reduced accidents & traffic 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:	180,000
Domestic Dev't	4,294,106	Domestic Dev't	5,140,525	Domestic Dev't	3,533,813
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,294,106</b>	<b>Total</b>	<b>5,140,525</b>	<b>Total</b>	<b>3,713,813</b>

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

Non Standard Outputs:

None

None

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,755</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>134,983</b>	<i>Domestic Dev't</i>	27,548
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>137,738</b>	<b>Total</b>	<b>27,548</b>

### 7a. Roads and Engineering

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

Length in Km. of urban roads upgraded to bitumen standard	1 (0.5km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (0.4km of Majanga Road upgraded to bitumen surface[Phase I] using 'Jet Patcher' Technology.)	1 (Upgraded to Bituminous surface of Majanga RoadIndustrial Division, Maluku Ward[ Phase II])
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Non Standard Outputs:	None	None	Improved vehicular movement in town, Reduced accidents & traffic jam
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>380,000</b>	<i>Non Wage Rec't:</i>	113,111	<i>Non Wage Rec't:</i>	270,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>380,000</b>	<b>Total</b>	<b>113,111</b>	<b>Total</b>	<b>270,000</b>

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

Length in Km of Urban paved roads periodically maintained	0 (None)	0 (None)	0 (N/A)
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Length in Km of Urban paved roads routinely maintained	25 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, 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})	10 (10 Km of Urban paved roads Routinely maintained Manually {Gangama Rd{1.8km}, North Road {0.5km}, Manafwa Rd{0.6km}, Market Lane {0.2km}, Masaba Avenue {0.9km}, Cathedral Avenue{1.6km}, Independence Avenue {0.6km}, Kakungulu Drive {1.1km}, works/Court Rd{1.2km}, Naboa Rd{1.6})	20 (Routine Manual Maintenance [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].)
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Non Standard Outputs:	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	14.6km of urban paved roads Routinely mechanised maintained of Gangama Rd, North Road, Manafwa Rd, Market Lane, Masaba Avenue, Cathedral Avenue, Independence Avenue, Kakungulu Drive, works/Court Rd, Naboa Rd, Katale lane, central road, Wanale road, Umber street, malukhu drive, malukhu road, church rd, flight road, stadium rd, road safety and furniture, fuel, operational costs	Improved vehicular movement in town, Reduced accidents & traffic jam
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>661,960</b>	<i>Non Wage Rec't:</i>	345,103	<i>Non Wage Rec't:</i>	350,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>661,960</b>	<b>Total</b>	<b>345,103</b>	<b>Total</b>	<b>350,000</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban	0 (15 Km of Urban paved roads	0 (N/A)	20 (Bush Cleared, Graded, and
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

unpaved roads rehabilitated Routinely maintained Mechanised)

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 Mudanye Road. Industrial, Northern and Wanale Divisions.)

Non Standard Outputs: None

N/A

Improved vehicular movement in town, Reduced accidents & traffic jam

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

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

Length in Km of Urban unpaved roads periodically maintained ()

15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natoooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesus 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)

Length in Km of Urban unpaved roads routinely maintained

15 (Km of urban unpaved roads rehabilitated in 3 divisions( link road 1.2km, ali kityo rd 1.1km, Nambozo rd 1km, mutuba rd 1km, wagagai rd 0.7 km in Northern Division, Butebo place 0.9km, Peter natoooli rd 0.6km, Nabumali rd 0.8km, Prison close 0.4km and station rd 0.6 in industrial division, Nagudi rd 1km, zesus 1km, kimaswa rd 1km, Nakhupa rd 1km, Abaasa rd 1km in wanale division)

Non Standard Outputs:

Improved traffic flow and Community Access Road network

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	22,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,383	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,383</b>	<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>0</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	( )	0 (N/A)	100 (Reinforced Concrete Culverts of 600mm and 900mm Diameter procured.Industrial, Northern and Wanale Divisions.)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
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#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Fenced the Administration block yard( phase 1) and renovation and operatilisation of water borne toilets at the HQ and tax park	Connected/Operationalized the water borne toilets at the Taxi Park			

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

Non Standard Outputs:	Procured and installed 600mm rdiameter reinforced concret culvert (60 culverts	NONE				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,000</b>	<b><i>Total</i></b>	<b>3,600</b>	<b><i>Total</i></b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,		Monitoring and supervision, bills of quantities prepared, building inspection, Drafting of the building drawing, plan blue prints,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	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 Maintenance

Non Standard Outputs:	8 Vehicle maintained	8 Vehicles and Road works equipment maintained	Vehicles Maintained, Paid Duty responsibility allowances to staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,028	<i>Non Wage Rec't:</i> 7,213	<i>Non Wage Rec't:</i> 20,000

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,028</b>	<b>Total</b>	<b>7,213</b>	<b>Total</b>	<b>20,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Spare parts and servicing of motor grader, pedestrain roller, bitumen boiler, durable cabin pick up, ResugeJMC[Double Cabin] pick up, truck, wheel loader and tipper roader. Hiring of water bowser, vibrating roller, pneumatic roller	Spare parts and servicing of motor grader, pedestrain roller, JMC[Double Cabin] pick up, Refuse truck, Wheel Loader and Tipper Lorry. Hiring of water bowser, vibrating roller, pneumatic roller	Plant and other road equipment repaired and serviced
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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
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>34,440</b>	<b>Total</b>	<b>66,976</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical fittings and fixtures on selected urban roads in the central business district	Electrical fittings and fixtures on selected urban roads in the central business district	streetlights fittings installed in the CBD.
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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
<b>Total</b>	<b>101,040</b>	<b>Total</b>	<b>64,781</b>	<b>Total</b>	<b>40,000</b>

#### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (N/A)	1 (Constructed stalled Administrative block[ Phased I])
Non Standard Outputs:		N/A	Improved office Accomodation space, Enhanced revenue sources for Council

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,618</b>

#### Function: Municipal Services

#### 3. Capital Purchases

#### Output: Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:		Master Drainage Plan constructed in Urban Council
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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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 7a. Roads and Engineering

#### Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 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..

<i>Wage Rec't:</i>	<b>26,205</b>	<i>Wage Rec't:</i>	20,147	<i>Wage Rec't:</i>	27,191
<i>Non Wage Rec't:</i>	<b>51,750</b>	<i>Non Wage Rec't:</i>	9,674	<i>Non Wage Rec't:</i>	87,432
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,955</b>	<b>Total</b>	<b>29,821</b>	<b>Total</b>	<b>114,623</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

300 (200 women and 100 men participated in tree planting)

200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)

100 (Cricket ground Mbale District Headquarters ground Mayor's garden)

Area (Ha) of trees established (planted and surviving)

2 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)

200 (2000 tree seedlings planted on road reserves, flower Islands and Institutional Land .)

200 (Area of trees established and surviving along Bishop Wasiky Road Cathedral Avenue Kumi Road)

Non Standard Outputs: People sensitized on tree planting and maintenance of trees

People sensitized on tree planting and maintenance of trees

Sensitization of the community on importance of tree planting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	5,314
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>5,314</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4 (Monitoring and compliance survey undertaken)

2 (Monitoring and compliance survey undertaken)

()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,507</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,507</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Water shed management committees formulated)	3 (This Activity done as a routine assignmen)	1 ( No Water shed management committtee established at Namatala wetland)
Non Standard Outputs:		This Activity done as a routine assignmen	Communities around Namatala Sensitized
	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: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(No. of Community Women and Men trained in ENR monitoring)	337 (Stakeholders were sensitized in partnership with NEMA on radio)	( )
Non Standard 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

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys conducted)	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 Outputs:	Community sensitized on compliance on existing laws and standards	Improved attitudes towards waste management	Sensitizations conducted about existing laws among others
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,041	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 21.041	<i>Total</i> 0	<i>Total</i> 7.882

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

No. of new land disputes settled within FY	150 (Infrastructural facilities installed in NFA Land, Compensated sitting tenants in NFAthe qtr, Several Building plans forest Land , Enhanced physical development planning function in the city, Meetings of Physical Planning Committee conducted, Approvals of Building plans handled, Land surveying and titling handled, Reviewed the 10 Year structural Development plan 2008/09-2018/19.)	266 (Meetings for the Physical planning committee were held in the qtr, Several Building plans 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.)
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

### 8. Natural Resources

Non Standard Outputs:	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Development rules & regulations observed, building Plans inspected, approved & occupation permits issued, illegal developments regularized.	Sensitization of the community on land related laws.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 39,839	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 12,627	
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 239,839	<b>Total</b> 290	<b>Total</b> 12,627	

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Sorting and Management of garbage at the compost plant at Namatala- Doko.	Sorting and Management of garbage at the compost plant at Namatala- Doko.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 9,800	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,000	<b>Total</b> 9,800	<b>Total</b> 0	

## Confirmation by Head of Department

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

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

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

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/ operational Costs.	Paid salaries, facilitated 4 CDOs in terms of fuel, stationary for field activities for effective service delivery.. 4 MDF Public dialogues conducted, Paid for YLP Institutional support/		
	<i>Wage Rec't:</i> 52,265	<i>Wage Rec't:</i> 39,037	<i>Wage Rec't:</i> 52,265	
	<i>Non Wage Rec't:</i> 64,434	<i>Non Wage Rec't:</i> 6,902	<i>Non Wage Rec't:</i> 64,240	
	<i>Domestic Dev't</i> 4,255	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,955	<b>Total</b> 45,939	<b>Total</b> 116,505	

##### Output: Social Rehabilitation Services

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

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

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

No. of Active Community Development Workers	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.))	4 (Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.))	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.)	
Non Standard Outputs:	Paid salaries and non wage to facilitate CDOs field activities.	Active Community Development Workers (1 CDO at head quarter, 1 CDO Industrial division 2 ACDOs at Wanale and Northern divisions respectively.	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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,014</b>	<i>Non Wage Rec't:</i>	780
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,014</b>	<b>Total</b>	<b>780</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 ( FAL Instructors trained)	50 (FAL Instructors 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.)	
Non Standard Outputs:	Institutional materials for learners purchased ,conducted refresher 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	FAL Instructors trained	Institutional materials for learners purchased ,conducted refresher trainings, conducted support supervision and monitoring of FAL activities, FAL learners trained in skills these include enumeracy, reading writing, IGAs, records keeping and other government programmes in the three divisions respectively	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,131</b>	<i>Non Wage Rec't:</i>	2,578
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,131</b>	<b>Total</b>	<b>2,578</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilities,paid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World	Hired venue,staff allowances, utilities,paid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World	Hired venue,staff allowances, utilities,paid,Purchased texts book periodicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolete books,conducted library outreach services, Held National Book Week festivals,Held World
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,016	<i>Non Wage Rec't:</i> 12,376	<i>Non Wage Rec't:</i> 21,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,016	<b>Total</b> 12,376	<b>Total</b> 21,627

#### Output: Gender Mainstreaming

Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,028	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,028	<b>Total</b> 1,500	<b>Total</b> 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.)	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 African child,Street children reduced.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,028	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 5,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,028	<b>Total</b> 1,490	<b>Total</b> 5,255

#### Output: Support to Youth Councils

No. of Youth councils supported	( )	30 (Conducted quarterly meetings for youth council,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 council,empowerment of youth financially through IGAs youth livelihood programme,conducted monitoring of youth activities,sensitised youth on government programmes)
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

Non Standard Outputs:

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

conducted youth councils quarterly meetings, livelihoods of beneficiary youths improved, youth activities monitored, youth sensitisations and awareness meetings conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### 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 quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)

100 (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 quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)

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 quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)

Non Standard Outputs:

PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced

PWDs and elderly assisted and aid supplied, provide support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.

PWDs and elderly groups supported financially in IGAs, poverty levels at house hold reduced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,014</b>	<i>Non Wage Rec't:</i>	5,924	<i>Non Wage Rec't:</i>	10,627
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,014</b>	<b>Total</b>	<b>5,924</b>	<b>Total</b>	<b>10,627</b>

#### Output: Culture mainstreaming

Non Standard Outputs:

Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.

Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.

Sensitised and created awareness on safe male circumcision, celebrated bamasaba cultural event.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,015</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,627
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,015</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,627</b>

#### Output: Labour dispute settlement

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 9. Community Based Services

Non Standard Outputs: Sensitised and created awareness on labour laws,settled labour disputes and made referrals to relevant institutions,celebrate labour day event.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>680</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported 30 (Women councils supported,) 30 (Women councils supported) ()

Non Standard Outputs: conducted quartely meetings,monotoring and supervision of women activities,conducted sensitisation and awareness campaigns on government programmes,celebrated women international day , women encouraged to participate planning and budgeting process.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	862	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>862</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>130,044</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	844,374
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>844,374</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 10. Planning

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] Kampala, Quarterly Budget prepared & submitted to Kampala in performance Reports prepared and time, Quarterly Budget performance submitted to MoFPED in time, Reports prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	LG BFP prepared for submission to Kampala, Quarterly Budget prepared and submitted to MoFPED in time, LGMSD/PRDP Workplans prepared submitted to line Ministries in time	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	
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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
<b>Total</b>	<b>47,078</b>	<b>Total</b>	<b>11,045</b>	<b>Total</b>	<b>60,594</b>

#### Output: Development Planning

Non Standard Outputs:	Budget conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, Community ownership of projects, Increased transparency in policy formulation.	2016/17 LG Budget Conferences organized for greater Stakeholder Participatory planning & budgeting enhanced, BFP prepared and submitted to Kampala, Community ownership of projects, Increased transparency in policy formulation.	Budget Conferences organized for greater Stakeholder Involvement, Participatory planning & budgeting enhanced, Community ownership of projects enhanced, Increased transparency in policy formulation.	
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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
<b>Total</b>	<b>8,685</b>	<b>Total</b>	<b>3,340</b>	<b>Total</b>	<b>33,498</b>

#### Output: Management Information Systems

Non Standard Outputs:	N/A	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, .	
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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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,498</b>

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

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	Monitored & Evaluated all government Projects/programmes being implemented, Discussed of the various recommendations at TPC, Council & Executive for action.	
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>6,730</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,717</b>	<i>Domestic Dev't</i>	5,450	<i>Domestic Dev't</i>	28,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,447</b>	<b>Total</b>	<b>5,450</b>	<b>Total</b>	<b>28,498</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:

N/A

Fenced & Renovated Main Administrative block phased II Plot 62-68, Republic Street.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,994
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,994</b>

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

Non Standard Outputs:

Office & IT Equipment [including software] purchased, 2 Desk top Computers & Accessories, Internet subscriptions paid & maintained

None

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

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

Non Standard Outputs:

Procure office equipments[Retooling]

None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,717</b>	<i>Domestic Dev't</i>	625	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,717</b>	<b>Total</b>	<b>625</b>	<b>Total</b>	<b>0</b>

# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

## 10. Planning

### Confirmation by Head of Department

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

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

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

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

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

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

#### Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports 30/10/2016 (Date of submitting Quarterly Internal Audit Reports to Council)

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

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

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

#### 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
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# Vote: 760 Mbale Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,498</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:

Conducted regular monitoring/evaluation of all Programmes/projects at all levels of implementation, prepared M& E reports for discussion of management.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,498
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,498</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

Purchased Double Cabin Motor Vehicle to Audit Dept

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	132,989
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>132,989</b>

## Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>7,275,080</b>	<i>Wage Rec't:</i>	5,330,237	<i>Wage Rec't:</i>	7,761,027
<i>Non Wage Rec't:</i>	<b>8,143,873</b>	<i>Non Wage Rec't:</i>	3,025,787	<i>Non Wage Rec't:</i>	8,887,213
<i>Domestic Dev't</i>	<b>6,308,224</b>	<i>Domestic Dev't</i>	5,418,540	<i>Domestic Dev't</i>	9,435,241
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,727,176</b>	<b>Total</b>	<b>13,774,564</b>	<b>Total</b>	<b>26,083,481</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

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

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

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

Non Standard Outputs:	staff Salaries&Allowances paid by the 28th, Meetings held on montly and Quarterly basis, Budget performance prepared and submitted, Staff appraised, Facilities & assets maintained.	Travel inland	21,978
		General Staff Salaries	271,767
		Maintenance - Vehicles	10,000
		Fuel, Lubricants and Oils	10,000
		Travel abroad	6,000
		Consultancy Services- Long-term	23,000
		Uniforms, Beddings and Protective Gear	60,000
		Compensation to 3rd Parties	72,980
		Workshops and Seminars	2,000
		Fines and Penalties/ Court wards	20,000
		Incapacity, death benefits and funeral expenses	5,000
		Guard and Security services	21,000
		Medical expenses (To employees)	2,000
		Allowances	42,067
		IFMS Recurrent costs	30,000
		Advertising and Public Relations	30,000
		Books, Periodicals & Newspapers	3,600
		Small Office Equipment	5,624
		Printing, Stationery, Photocopying and Binding	5,000
		Welfare and Entertainment	30,000
		Computer supplies and Information Technology (IT)	2,000
		Wage Rec't:	271,767
		Non Wage Rec't:	236,625
		Domestic Dev't	165,624
		Donor Dev't	0
		<b>Total</b>	<b>674,017</b>

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

%age of staff whose salaries are paid by 28th of every month	98 (%age of staff whose salaries are paid by the 28th of every month)	Pension for Local Governments	1,564,864
%age of LG establish posts filled	63 (% age of LG established posts filled)	Allowances	4,082
%age of staff appraised	98 (% age of staff appraised)	Welfare and Entertainment	3,800
%age of pensioners paid by 28th of every month	97 (% age of pensioners paid by 28th of every month)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,572,746
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,572,746</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity	18 (No. [and type] of capacity building	Fuel, Lubricants and Oils	21,800
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# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>1a. Administration</b>			
building sessions undertaken	sessions undertaken	Travel abroad	80,000
Availability and implementation of LG capacity building policy and plan	Yes (Availability and Implementation of LG capacity building policy & plan)	Consultancy Services- Long-term	180,000
		Consultancy Services- Short term	32,674
		Workshops and Seminars	104,000
		Staff Training	141,000
Non Standard Outputs:	Institutional capacity strengthened in Delivery of services	Information and communications technology (ICT)	13,000
		Travel inland	50,000
		Maintenance – Other	5,000
		Maintenance – Machinery, Equipment & Furniture	101,000
		Advertising and Public Relations	38,000
		Small Office Equipment	7,000
		Printing, Stationery, Photocopying and Binding	48,000
		Special Meals and Drinks	6,000
		Welfare and Entertainment	15,000
		Computer supplies and Information Technology (IT)	1,900
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	844,374
		Donor Dev't	0
		<b>Total</b>	<b>844,374</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Radio/TV talk shows and Sensitizations of Stakeholders held	Information and communications technology (ICT)	2,055
		Travel inland	2,000
		Advertising and Public Relations	5,000
		Printing, Stationery, Photocopying and Binding	1,200
		Wage Rec't:	0
		Non Wage Rec't:	5,255
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>10,255</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Office Cleaning, Sanitation &Compound maintenance enhanced Stores Management enhanced	Cleaning and Sanitation	18,000
		Maintenance – Other	30,000
		Welfare and Entertainment	13,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	43,000
		Donor Dev't	0
		<b>Total</b>	<b>61,000</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Uniforms for Law enforcement officers procured, Fuel, Lubricants & Oils procured, security of peoples property & lives enhanced.	Travel inland	3,000
		Maintenance - Vehicles	5,000
		Fuel, Lubricants and Oils	11,000



# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. 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:	11,882
Domestic Dev't	15,000
Donor Dev't	0
<b>Total</b>	<b>26,882</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Decentralized Payroll printing, Display IPPS Recurrent Costs and Distribution enhanced.	8,400
	Wage Rec't:	0
	Non Wage Rec't:	8,400
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>8,400</b>

#### Output: Records Management Services

% 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	0
		<b>Total</b>	<b>23,255</b>

### 3. Capital Purchases

#### Output: Administrative Capital

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		

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### Ia. Administration

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	290,000
Donor Dev't	0
<b>Total</b>	<b>290,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	271,767
	<i>Non Wage Rec't:</i>	1,858,163
	<i>Domestic Dev't</i>	1,380,998
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,510,929</b>

## Workplan Details

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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2017 (Date for submitting Annual Performance Report.)	Information and communications technology (ICT)	9,625
Non Standard Outputs:	Quarterly budget performance review meetings held, Monthly Reconciliation prepared, Journal entries posted.	Postage and Courier	1,000
		Travel inland	35,000
		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	8,000
		Allowances	55,429
		Advertising and Public Relations	5,000
		Subscriptions	15,000
		Financial and related costs (e.g. shortages, pilferages, etc.)	1,000
		Books, Periodicals & Newspapers	5,000
		Small Office Equipment	4,500
		Printing, Stationery, Photocopying and Binding	30,000
		Welfare and Entertainment	3,000
		Computer supplies and Information Technology (IT)	10,000
		Bank Charges and other Bank related costs	1,000
		Commissions and related charges	5,000
		<i>Wage Rec't:</i>	160,344
		<i>Non Wage Rec't:</i>	256,665
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>417,008</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	108040000 (Value of Hotel Tax Collected [IDC-40,000,000], NDC-30,000,000, WDC-38,040,000].)	Travel inland	5,000
		Travel abroad	3,000
Value of LG service tax collection	150500000 (Value of LG service tax collection [Industrial Div-50,000,000, Northern Div- 55,000,000, Wanale Div-10,500,000, Centre- 35,000,000])	Workshops and Seminars	2,000
		Medical expenses (To employees)	2,882
		Staff Training	3,000
		Allowances	8,500

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Value of Other Local Revenue Collections	4305659500 (Value of Other Local Revenue Collections[ IDC-2,740,985,306], NDC-757,177,192, WDC-306,153,002], Centre-501,344,000))	Printing, Stationery, Photocopying and Binding	3,500
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Non Standard Outputs:	Revenue registers updated, Verification of tax revenue payments strengthened, Tax payers mobilized and sensitized, 2105 New Valuation Roll approved and implemented, Monthly revenue performance review meetings held.
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Wage Rec't:	0
Non Wage Rec't:	27,882
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>27,882</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2016 (Date of Approval of the Annual Workplans by Council.)	Travel inland	7,000
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Date for presenting Draft Budget & Annual workplan to Council)	Workshops and Seminars	3,000
Non Standard Outputs:	Revenue surveys conducted, Budget Desk Committee meetings held, Consolidated sector budgets and Workplans.	Incapacity, death benefits and funeral expenses	1,500
		Medical expenses (To employees)	2,500
		Staff Training	2,000
		Welfare and Entertainment	1,882

Wage Rec't:	0
Non Wage Rec't:	17,882
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,882</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly , Quarterly, Semi-annual & Annual financial reports prepared & submitted to Council , Accountant General and Office of the Auditor General.	Travel inland	7,000
		Workshops and Seminars	1,500
		Incapacity, death benefits and funeral expenses	1,500
		Medical expenses (To employees)	2,500
		Staff Training	1,882
		Allowances	3,500

Wage Rec't:	0
Non Wage Rec't:	17,882
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,882</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Date for submitting Annual LG final accounts to Auditor General.)	Travel inland	5,000
Non Standard Outputs:	Monthly , Quarterly, Semi-annual & Annual financial reports prepared & submitted to Council , Accountant General and Office of the Auditor General.	Travel abroad	3,500
		Workshops and Seminars	2,000
		Staff Training	3,500
		Allowances	5,000
		Small Office Equipment	2,000

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Printing, Stationery, Photocopying and Binding	4,382
Welfare and Entertainment	2,500
Wage Rec't:	0
Non Wage Rec't:	27,882
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>27,882</b>

#### Output: Integrated Financial Management 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
		<b>Total</b>	<b>74,400</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Sector staff trained on improved revenue mobilization strategies, Exchange visits within the 14 MCs including KCCA	Staff Training	38,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,000
		Donor Dev't	0
		<b>Total</b>	<b>38,000</b>

#### Output: Sector Management and 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
		<b>Total</b>	<b>80,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1. Payment for servicing of the Housing Finance Bank Loan	Land	50,000
		Non-Residential Buildings	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
		<b>Total</b>	<b>237,568</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	160,344
	<i>Non Wage Rec't:</i>	348,194
	<i>Domestic Dev't</i>	429,968
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>938,506</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	policies , plans and Annual Budgets formulated and approved by council,Council meetings held with clear resoulutions passed for implementation, monitored and Evaluated projects and programmes for effectiveness	<i>Donations</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Maintenance – Other</i>	30,000
		<i>Allowances</i>	45,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Welfare and Entertainment</i>	3,454
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>87,454</b>

#### Output: LG procurement management 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 procuremnt 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	<i>Allowances</i>	5,212
		<i>Printing, Stationery, Photocopying and Binding</i>	1,727
		<i>Computer supplies and Information Technology (IT)</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,839
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,839</b>

#### Output: LG staff recruitment services

<i>Allowances</i>	1,000
<i>Advertising and Public Relations</i>	1,500
<i>Special Meals and Drinks</i>	127

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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
<b>Total</b>	<b>2,627</b>

#### Output: LG Land management services

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 acquisition processes streamlined, Data base of land transactions established and kept for reference

Wage Rec't:	0
Non Wage Rec't:	2,627
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,627</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (No. of LG PAC reports discussed by Mbale Municipal Council)	Allowances	1,600
No. of Auditor Generals queries reviewed per LG	4 (No. of Auditor Generals audit report Querries reviewed for Mbale Municipal Council (FY 2014/15, 2015/16))	Printing, Stationery, Photocopying and Binding Welfare and Entertainment	227 800

Non Standard Outputs: Audit issues settled satisfactorily, criminal consequences avoided satisfactorily, criminal consequences avoided

Wage Rec't:	0
Non Wage Rec't:	2,627
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,627</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (No of Minutes of council meetings with relevant resolutions)	Donations	10,000
		Travel inland	10,000
		General Staff Salaries	38,938

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Non Standard Outputs:	<b>Policies, plans and Annual Budgets formulated and approved by council, Council meetings held with clear resolutions passed for implementation, Monitored and Evaluated projects and programmes for effectiveness</b>	<i>Maintenance - Vehicles</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Travel abroad</i>	30,000
		<i>Workshops and Seminars</i>	5,000
		<i>Gratuity Expenses</i>	11,280
		<i>Statutory salaries</i>	10,000
		<i>Allowances</i>	211,582
		<i>Telecommunications</i>	3,000
		<i>Advertising and Public Relations</i>	43
		<i>Books, Periodicals &amp; Newspapers</i>	4,000
		<i>Small Office Equipment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Wage Rec't:</i>	38,938
		<i>Non Wage Rec't:</i>	319,905
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>358,843</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Standing committee meetings held, Minutes of committees prepared and approved by council, lawful resolutions derived from the minutes implemented</b>	<i>Gratuity Expenses</i>	527
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	<b>Councillors Allowances and Ex-gratia for LCI and II paid</b>	<i>Welfare and Entertainment</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,627
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,627</b>



# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		38,938
	<i>Non Wage Rec't:</i>		425,708
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>464,646</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Paid Salaries for Agric Extension staff at Municipal Council for the period 2016/17	General Staff Salaries	25,000
		<i>Wage Rec't:</i>	25,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Strengthened SACCOs formation as a means of encouraging savings, investment and poverty for Operation Wealth Creation programme at the Municipality	Travel inland	4,000
		Travel abroad	3,000
		Workshops and Seminars	3,000
		Incapacity, death benefits and funeral expenses	1,000
		Medical expenses (To employees)	1,000
		Staff Training	2,000
		Allowances	3,243
		Advertising and Public Relations	2,000
		Hire of Venue (chairs, projector, etc)	991
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,734
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,734</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>			
No of businesses inspected for compliance to the law	0	Medical expenses (To employees)	1,000
		Staff Training	2,000
		Allowances	2,000
No of businesses issued with trade licenses	0	Advertising and Public Relations	1,070
No of awareness radio shows participated in	10 (No of awareness radio shows participated [Open Gate FM-3, Step FM-3, IUTU FM-2, Big FM-2])	Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	500
Non Standard Outputs:	A cross section of listeners reached with various messages on Commerce, Trade Production, Savings	Printing, Stationery, Photocopying and Binding	1,000
			Wage Rec't: 11,887
			Non Wage Rec't: 13,970
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 25,857</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

## Workplan Details

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

### 5. Health

#### 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, Busamaga 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, Busamaga 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, 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, Busamaga 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 quarterly) VHTs. .)		

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 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, Busamaga 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	0
<b>Total</b>	<b>60,875</b>

### 3. Capital Purchases

#### Output: OPD and other ward 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
Domestic Dev't	85,000
Donor Dev't	0
<b>Total</b>	<b>85,000</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

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

*Computer supplies and Information 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*

2,000

2,000

3,000

2,200

10,000

3,000

4,000

2,086

891,810

16,000

Wage Rec't:	891,810
Non Wage Rec't:	44,286
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>936,096</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs: Health services monitored and supervised, Health projects supervised

*Special Meals and Drinks*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

500

300

2,500

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>5. Health</b>	<i>Fuel, Lubricants and Oils</i>	1,700
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>

<b>Output: Sector Capacity Development</b>		
Non Standard Outputs:	<b>Health staff trained on improved health service delivery and management</b>	
	<i>Workshops and Seminars</i>	2,000
	<i>Staff Training</i>	6,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	891,810
	<i>Non Wage Rec't:</i>	105,161
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,096,971</b>

## Workplan Details

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	24060 (No. of pupils enrolled in 28 UPE Schools)	<i>Sector Conditional Grant (Wage)</i>	2,372,644
No. of student drop-outs	21 (No. of student drop- outs)	<i>Sector Conditional Grant (Non-Wage)</i>	211,211
No. of teachers paid salaries	537 (No. of Teachers paid salaries)		
No. of qualified primary teachers	537 (No. of Qualified primary teachers)		
No. of Students passing in grade one	762 (No. of Students passing in grade one)		
No. of pupils sitting PLE	2850 (No. of pupils sitting PLE)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	2,372,644
		<i>Non Wage Rec't:</i>	211,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,583,855</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Renovated Classroom blocks in 4 Primary Schools[ Fairway, Zesui, Wambwa & Nkoma P/S])	<i>Non-Residential Buildings</i>	46,781
No. of classrooms constructed in UPE	0 (NONE)		
Non Standard Outputs:	Improved learning Environment		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,781
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,781</b>

#### Output: Latrine construction and rehabilitation

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

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 6. Education

Non Standard Outputs: Connected Water to 2water borne toilets at 2 P/Schools[ Zesui & Wambwa P/S]

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,000</b>

#### 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)	<i>Sector Conditional Grant (Wage)</i>	3,456,481
No. of students sitting O level	0	<i>Sector Conditional Grant (Non-Wage)</i>	1,937,805
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	Improved delivery of secondary education services		
		<i>Wage Rec't:</i>	3,456,481
		<i>Non Wage Rec't:</i>	1,937,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,394,286</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	(No. of students in tertiary education)	<i>General Staff Salaries</i>	279,655
No. Of tertiary education Instructors paid salaries	57 (No. of tertiary education Instructors paid salaries)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	279,655
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>279,655</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	4 Departmental meetings held, Teachers & sector staffs paid salaries & allowances, Monitored, Inspected & Supervised sector projects and programmes implemented, Prepared annual workplans & budgets.	<i>General Staff Salaries</i>	30,067
		<i>Allowances</i>	40,855
		<i>Workshops and Seminars</i>	5,855
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	6,627

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Wage Rec't:	30,067
Non Wage Rec't:	57,837
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>87,904</b>

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

No. of inspection reports provided to Council	10 (No. of inspection reports provided to council)	Allowances	20,118
No. of primary schools inspected in quarter	60 (No. of primary schools inspected in the Quarter)	Special Meals and Drinks	5,000
No. of secondary schools inspected in quarter	25 (No. of secondary schools inspected in the Quarter)	Printing, Stationery, Photocopying and Binding	222
No. of tertiary institutions inspected in quarter	10 (No. of tertiary institutions inspected in the Quarter)	Fuel, Lubricants and Oils	2,627
Non Standard Outputs:	Class meetings conducted		
		Wage Rec't:	0
		Non Wage Rec't:	22,745
		Domestic Dev't	5,222
		Donor Dev't	0
		<b>Total</b>	<b>27,968</b>

#### Output: Sports Development services

Non Standard Outputs:	Participation in Sports & games Activities at Local & National levels enhanced , Preliminaries , Zonal , Divisional, Interdivisional, Regional & National competitions held.	Allowances	17,999
		Welfare and Entertainment	4,000
		Special Meals and Drinks	7,000
		Uniforms, Beddings and Protective Gear	7,000
		Travel inland	11,000
		Carriage, Haulage, Freight and transport hire	5,000
		Wage Rec't:	0
		Non Wage Rec't:	51,999
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,999</b>

#### Output: Sector Capacity Development

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 UML.	Workshops and Seminars	10,445
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,445
		Donor Dev't	0
		<b>Total</b>	<b>10,445</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (SNE facility operational)	Printing, Stationery, Photocopying and Binding	5,000
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# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 6. Education

No. of children accessing SNE facilities	5 (Children accessing SNE facilities)
Non Standard Outputs:	Procured instructional material

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

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	6,138,847
	<i>Non Wage Rec't:</i>	2,286,597
	<i>Domestic Dev't</i>	104,449
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,529,893</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<i>General Staff Salaries</i>	80,789
	<i>Allowances</i>	131,456
	<i>Advertising and Public Relations</i>	4,500
	<i>Workshops and Seminars</i>	2,302
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Welfare and Entertainment</i>	5,300
	<i>Special Meals and Drinks</i>	3,500
	<i>Printing, Stationery, Photocopying and Binding</i>	13,000
	<i>Small Office Equipment</i>	500
	<i>Bank Charges and other Bank related costs</i>	9
	<i>Subscriptions</i>	5,000
	<i>Telecommunications</i>	600
	<i>Electricity</i>	40,000
	<i>Water</i>	11,482
	<i>Medical expenses (To employees)</i>	2,000
	<i>Incapacity, death benefits and funeral expenses</i>	5,000
	<i>Uniforms, Beddings and Protective Gear</i>	34,390
	<i>Travel inland</i>	20,000
	<i>Fuel, Lubricants and Oils</i>	60,000
	<i>Maintenance - Vehicles</i>	40,000
	<i>Maintenance – Other</i>	33,600
	<i>Wage Rec't:</i>	80,789
	<i>Non Wage Rec't:</i>	413,639
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>494,428</b>

*2. Lower Level Services*

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	<b>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 Northern Divisions</b>	<i>Urban Discretionary Development Equalization Grants</i>	3,533,813
		<i>Sector Conditional Grant (Non-Wage)</i>	180,000
	<b>2) Low resealing of Pallisa Rd section</b>		

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Non Standard Outputs:	0.1km) Improved vehicular movement in town, Reduced accidents & traffic jam	
		Wage Rec't: 0
		Non Wage Rec't: 180,000
		Domestic Dev't 3,533,813
		Donor Dev't 0
		<b>Total 3,713,813</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgraded to Bituminous surface of Majanga Road Industrial Division, Maluku Ward [Phase II])	Sector Conditional Grant (Non-Wage)	270,000
Non Standard Outputs:	Improved vehicular movement in town, Reduced accidents & traffic jam		
		Wage Rec't:	0
		Non Wage Rec't:	270,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>270,000</b>

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

Length in Km of Urban paved roads periodically maintained	0 (N/A)	Sector Conditional Grant (Non-Wage)	350,000
Length in Km of Urban paved roads routinely maintained	20 (Routine Manual Maintenance [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].)		
Non Standard Outputs:	Improved vehicular movement in town, Reduced accidents & traffic jam		
		Wage Rec't:	0
		Non Wage Rec't:	350,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>350,000</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Bush Cleared, Graded, and 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 Mudanye Road, Industrial, Northern and Wanale Divisions.)	Sector Conditional Grant (Non-Wage)	80,000
Non Standard Outputs:	Improved vehicular movement in town, Reduced accidents & traffic jam		
		Wage Rec't:	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Non Wage Rec't:	80,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>80,000</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	<b>100 (Reinforced Concrete Culverts of 600mm and 900mm Diameter procured.Industrial, Northern and Wanale Divisions.)</b>	<i>Sector Conditional Grant (Non-Wage)</i>	15,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	<b>Vehicles Maintained, Paid Duty responsibility allowances to staff</b>	<i>Allowances</i>	20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:	<b>Plant and other road equipment repaired and serviced</b>	<i>Maintenance – Other</i>	66,976
		Wage Rec't:	0
		Non Wage Rec't:	66,976
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>66,976</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	<b>streetlights fittings installed in the CBD</b>	<i>Maintenance – Other</i>	40,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,000</b>

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	<b>1 (Constructed stalled Administrative block[ Phased I])</b>	<i>Non-Residential Buildings</i>	64,618
Non Standard Outputs:	<b>Improved office Accomodation space, Enhanced revenue sources for Council</b>		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,618

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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 Urban Council	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

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	80,789
	<i>Non Wage Rec't:</i>	1,435,615
	<i>Domestic Dev't</i>	5,598,431
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,114,835</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of contractor handling Sorting of garbage, Watering sieving compost, cleaning & slashing compound..	Cleaning and Sanitation	2,000
		Travel inland	6,000
		General Staff Salaries	27,191
		Maintenance – Other	60,000
		Uniforms, Beddings and Protective Gear	2,004
		Printing, Stationery, Photocopying and Binding	500
		Welfare and Entertainment	3,000
		Allowances	13,927
		<i>Wage Rec't:</i>	27,191
		<i>Non Wage Rec't:</i>	87,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,623</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Cricket ground Mbale District Headquarters ground Mayor's garden)	Maintenance – Other	5,314
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:	Sensitization of the community on importance of tree planting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,314
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,314</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (No Water shed management committee established at Namatala wetland)	Maintenance – Other	1,314
Non Standard Outputs:	Communities around Namatala Sensitized		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,314
		<i>Domestic Dev't</i>	0

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,314</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
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.)	<i>Allowances</i>	7,882
Non Standard Outputs:	Sensitizations conducted about exsisting laws among others		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,882</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
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.)	<i>Property Expenses</i>	12,627
Non Standard Outputs:	Sensitization of the community on land related laws.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,627
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,627</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	<i>Travel inland</i>	6,000
	<i>General Staff Salaries</i>	52,265
	<i>Workshops and Seminars</i>	8,000
	<i>Incapacity, death benefits and funeral expenses</i>	3,000
	<i>Medical expenses (To employees)</i>	3,000
	<i>Staff Training</i>	7,000
	<i>Allowances</i>	10,000
	<i>Advertising and Public Relations</i>	3,000
	<i>Books, Periodicals &amp; Newspapers</i>	4,000
	<i>Small Office Equipment</i>	3,240
	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<i>Special Meals and Drinks</i>	5,000
	<i>Welfare and Entertainment</i>	8,000
	<i>Wage Rec't:</i>	52,265
	<i>Non Wage Rec't:</i>	64,240
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
<b>Total</b>		<b>116,505</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Stakeholders sensitized on their roles and responsibilities,Resettled street children to their families,trained stakeholders on childrens rights.	<i>Welfare and Entertainment</i>		2,627
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		2,627
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		<b><i>Total</i></b>		<b>2,627</b>

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

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.)	<i>Allowances</i>	3,200
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# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based 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.

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

#### 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	4,000
		Allowances	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
<b>Total</b>	<b>7,000</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Hired venue,staff allowances, utilitiespaid,Purchased texts book peridicals,Machinery & Equipment maintained (computers), Paid for cleaning & compound maintainance services,Processed,bound and Repaired obsolote books,conducted library outreach services, Held National Book Week festivals,Held World	Printing, Stationery, Photocopying and Binding	1,000
		Special Meals and Drinks	3,000
		Computer supplies and Information Technology (IT)	3,000
		Water	3,000
		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
<b>Total</b>	<b>21,627</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Empowered women in planning and budgeting,sensitised stakeholders on government programmes,trained women on IGAs and GBV.	Workshops and Seminars	3,000
		Special Meals and Drinks	2,255

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	5,255
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,255</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	300 (Children cases handled and settled Traced street children, conducted counselling sessions and referrals to relevant institutions.)	Allowances	2,000
		Special Meals and Drinks	3,255
Non Standard Outputs:	Trained parents, caregivers and guardians on their roles and responsibilities, 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
<b>Total</b>	<b>5,255</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	300 (Conducted quarterly meetings for youth council, empowerment of youth financially through IGAs youth livelihood programme, conducted monitoring of youth activities, sensitised youth on government programmes)	Allowances	3,000
		Special Meals and Drinks	4,000

Non Standard Outputs: conducted youth councils quarterly meetings, livelihoods of beneficiary youths improved, 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
<b>Total</b>	<b>7,000</b>

#### 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, provided support to PWDs and elderly in the three divisions respectively, provided financial support to PWDs groups IGAs, conducted quarterly meetings, conducted monitoring and supervision of PWDs and elderly activities, sensitisation and create awareness on government programmes.)	Classified Expenditure	10,627
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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

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 9. Community Based Services

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

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	52,265
	<i>Non Wage Rec't:</i>	129,459
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>181,725</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	LG BFP and Draft & Final Annual LG Performance Contract [Form B] prepared & submitted to Kampala in time, Quarterly Budget performance Reports prepared and submitted to MoFPED in time, Annual/Quarterly Workplans prepared submitted to line Ministries in time	<i>Information and communications technology (ICT)</i>	2,400
		<i>Travel inland</i>	4,000
		<i>General Staff Salaries</i>	13,024
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Travel abroad</i>	8,000
		<i>Consultancy Services- Short term</i>	3,698
		<i>Workshops and Seminars</i>	5,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Allowances</i>	9,008
		<i>Subscriptions</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Welfare and Entertainment</i>	1,564
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Wage Rec't:</i>	13,024
		<i>Non Wage Rec't:</i>	19,072
		<i>Domestic Dev't</i>	28,498
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,594</b>

**Output: Development Planning**

Non Standard Outputs:	Budget Conferences organized for greater Stakeholder Involvement, Participatory planning & budgeting enhanced, Community ownership of projects enhanced, Increased transparency in policy formulation.	<i>Travel inland</i>	3,498
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Workshops and Seminars</i>	15,000
		<i>Allowances</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	28,498
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,498</b>

**Output: Management Information Systems**

<i>Workshops and Seminars</i>	10,000
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# Vote: 760 Mbale Municipal Council

## Workplan Details

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

Non Standard Outputs:	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, .	Printing, Stationery, Photocopying and Binding	3,000
		Welfare and Entertainment	10,998
		Computer supplies and Information Technology (IT)	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,498
		Donor Dev't	0
		<b>Total</b>	<b>28,498</b>

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

Non Standard Outputs:	Monitored & Evaluated all government Projects/programmes being implemented,Discussed of the various recommendations at TPC, Council & Executive for action.	Fuel, Lubricants and Oils	10,498
		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
		<b>Total</b>	<b>28,498</b>

### 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
		<b>Total</b>	<b>75,994</b>

# Vote: 760 Mbale Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	13,024
	<i>Non Wage Rec't:</i>	24,072
	<i>Domestic Dev't</i>	189,984
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>227,080</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval.	<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Allowances</i>	25,620
		<i>Travel inland</i>	5,637
		<i>General Staff Salaries</i>	49,165
		<i>Subscriptions</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	49,165
		<i>Non Wage Rec't:</i>	35,757
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,922</b>

#### Output: Internal Audit

Date of submitting	30/10/2017 (Date of submitting	<i>Travel inland</i>	3,341
Quarterly Internal Audit Reports	Quarterly Internal Audit Reports to Council)	<i>Fuel, Lubricants and Oils</i>	3,000
No. of Internal Department Audits	4 ([ Internal Audits at 3 Divisions of Industrial Division Council, Wanale Division Council, Northern Division Council and 1 at Mbale Municipal Council))	<i>Medical expenses (To employees)</i>	1,900
		<i>Staff Training</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	16 Quarterly Reports produced 4 for each of the Local Governments, 2 Special audits conducted, 2 Staff trainings carried out, 4 DPAC meetings attended, Audit workplans prepared and submitted to Council for approval		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,341</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	Sector staff trained in Forensic Auditing, Modern management of Audit issues	<i>Staff Training</i>	28,498
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,498

# Vote: 760 Mbale Municipal Council

## Workplan Details

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

### 11. Internal Audit

			Donor Dev't	0
			Total	28,498
Output: Sector Management and Monitoring				
Non Standard Outputs:	Conducted regular monitoring/evaluation of all Programmes/projects at all levels of implementation, prepared M& E reports for discussion of management.	Travel inland		7,000
		Workshops and Seminars		10,000
		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 Capital				
Non Standard Outputs:	Purchased Double Cabin Motor Vehicle 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

# Vote: 760 Mbale Municipal Council

## Workplan Details

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



# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>8,375,967.37</b>
<b>Sector: Works and Transport</b>				<b>6,493,431.14</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,428,813.14</i>
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>3,713,813.14</b>
LCII: South Central				
<b>Pallisa Rd 0.1km resealed Low cost</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	180,000.00
<b>Payments for Completion construction of 4 Roads total 3.12km[Republic Street, Pallisa Rd, Mugisu Hill &amp;Nabuyonga Rise to Asphalt Concrete; including traffic lights.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	263363 Urban Discretionary Development Equalization Grants	3,533,813.14
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>270,000.00</b>
LCII: Malukhu Ward				
<b>Phase II upgrading to Bituminous surface of Majanga Rd 0.4km</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	270,000.00
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>350,000.00</b>
LCII: South Central				
<b>Routine Mechanized maintenance of 15.km of Urban Paved Rds in the C BD&amp; 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. ]</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	230,000.00
<b>Urban paved Roads routine Manual maintenance[ paved]</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	120,000.00
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>80,000.00</b>
LCII: South Central				
<b>Routine Manual Maintenance[ Unpaved roads]</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	80,000.00
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>15,000.00</b>
LCII: South Central				
<b>Reinforced Culverts of 600mm and 900mm procured for selected Rds.</b>		Not Specified	263367 Sector Conditional Grant (Non-Wage)	15,000.00
<i>Lower Local Services</i>				

# Vote: 760 Mbale Municipal Council

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

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

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Elgon P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,339.00
<b>Nabuyonga P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,840.00
<b>Mbale Police Wanyera P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,890.00
<b>Umar &amp;Yumbe P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,178.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>982,380.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>982,380.00</b>
LCII: Malukhu Ward				
<b>Maluku Secondary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	240,861.00
LCII: Masaba Ward				
<b>University Link High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	382,173.00
LCII: South Central				
<b>Oxford High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	359,346.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,575.00</b>
<b>LG Function: Primary Healthcare</b>				<b>32,575.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,575.00</b>
LCII: Malukhu Ward				
<b>Malukhu HC III</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,575.00
LCII: Namatala				
<b>Namatala HC IV</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>365,993.66</b>
<b>LG Function: District and Urban Administration</b>				<b>290,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>290,000.00</b>
LCII: Malukhu Ward				
<b>Purchase 50 Motor vehicle clumps</b>		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	30,000.00
LCII: South Central				

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase 2 Motor Vehicles for TC and Enforcement Section</b>		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	260,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>75,993.66</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>75,993.66</b>
LCII: South Central				
<b>Fencing &amp; Renovation of the Main Administrative block phased II</b>		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	75,993.66
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>370,557.22</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>237,568.31</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>237,568.31</b>
LCII: Malukhu Ward				
<b>Reconstruction of a modern Abbatoir in Industrial Area</b>		Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	187,568.31
LCII: South Central				
<b>Payment for servicing of the Housing Finance Bank Loan</b>		Locally Raised Revenues	311101 Land	50,000.00
<i>Capital Purchases</i>				
<b>LG Function: Internal Audit Services</b>				<b>132,988.91</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>132,988.91</b>
LCII: South Central				
<b>Purchased Double Cabin Motor Vehicle to Audit Dept</b>		Urban Discretionary Development Equalization Grant	312201 Transport Equipment	132,988.91
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<b>LCIV: Mbale Municipal Council</b>		<b>1,008,731.00</b>
<b>Sector: Education</b>				<b>987,006.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,091.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000.00</b>
LCII: Namakwekwe Ward				
<b>Connection of water and renovation of septic tank at Gangama PS</b>		Development Grant	312101 Non-Residential Buildings	17,000.00
LCII: Nkoma Ward				
<b>Connection of water and repair of the 5 stance water borne toilet at Nkoma PS</b>		Development Grant	312101 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 760 Mbale Municipal Council

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

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

# Vote: 760 Mbale Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mbale High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	198,714.00
LCII: Nkoma Ward				
<b>Nkoma High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	84,882.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,725.00</b>
<b>LG Function: Primary Healthcare</b>				<b>21,725.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,725.00</b>
LCII: Nabuyonga Ward				
<b>Mbale Municipal Mortuary</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,575.00
LCII: Namakwekwe Ward				
<b>Namakwekwe HC III</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,575.00
LCII: North Central Ward				
<b>Mbale Municipal HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,575.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipal Council</i>		<b>5,829,125.09</b>
<b>Sector: Education</b>				<b>5,829,125.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,372,644.37</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,372,644.37</b>
LCII: Not Specified				
<b>Not Specified</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,372,644.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>3,456,480.72</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,456,480.72</b>
LCII: Not Specified				
<b>Not Specified</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,456,480.72
<i>Lower Local Services</i>				
<b>LCIII: Wanale Division</b>		<i>LCIV: Mbale Municipal Council</i>		<b>228,956.00</b>
<b>Sector: Education</b>				<b>137,381.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,871.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Boma Ward				

# Vote: 760 Mbale Municipal Council

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

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

# Vote: 760 Mbale Municipal Council

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

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