

# **Vote: 536** Mbale District

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## **Structure of Workplan**

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## Foreword

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The Annual Work Plan and Budget has been prepared in line with section 77 and 82 (4) of the Local Governments Act, CAP 243 and guidelines prescribed for the purpose by the Ministry of Finance, Planning and Economic Development. The performance review and the Annual Work plans and Budgets from the sectors were presented and discussed by the District Executive committee from 25th – 28th March 2014. The Annual Work Plan is presented in two sections where Section one covers department summary of the Annual Work Plan and Budget for the Financial Year 2014/15 and sections two covers the detailed department annual Work Plan for FY 2014/15. It is therefore with great pleasure that we present the Annual workplan for Mbale DLG for the year 2014/2015. The district wishes to call upon all the people of Mbale to join the district council in setting strategies to widen on the tax base and improve on the local revenue generation

In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on national priorities and significant local needs, in order to promote sustainable development.

The medium term objectives for each sector is as follows;

Production and Marketing sector will continue to contribute towards the growth of the local economy through implementing the broad activities of Crop, veterinary services, entomology, Fisheries, trade and commerce and agricultural delivery services.

Health sector will focus on fulfilling the health sector strategic and investment plan (HSSIP) and commitment to fulfill the Millennium Development Goals 4 (Improve Child Health), 5 (Improve Maternal Health) and 6 (Combat HIV/AIDS, Malaria, TB).

Education and Sports sector will continue to coordinate and ensure access to quality education, high retention rates and equity in education.

The Works sector will continue to implement activities under its mandate of construction and maintenance of the District infrastructure such as roads, rural water and maintenance of the District plant and equipment. The sector targets to increasing safe water coverage from 63% to 64%; maintenance of the whole district Road network by the use of gangs and use of the District road construction Unit for mechanized road maintenance; rehabilitation works in partnership with the private sector; repair and maintenance of district equipment; and maintenance of the district residential buildings in partnership with the district staff who are the residents.

Natural Resources and Land Management Sector will continue to promote security of land tenure, ownership and holding; empower communities to sustainably utilize the natural resource; build capacity and strengthen local institutions in environment and natural resource management; promote watershed management and restoration of bare hills; and create awareness about climate change and design mitigation measures

Community Based Services sector will continue to mobilize and sensitize communities to participate in all the development programmes; empower communities to appreciate, access, participate, manage and demand accountability from leaders; provide social protection to vulnerable groups in the community; ensure equity and access to services across sectors, collaborate, network and facilitate linkage of communities, private sector, NGOs, CSOs and other stakeholders for access to various social services.

The district wishes to register our sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this annual workplan

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

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

**BEN OTIM OGWETTE CHIEF ADMINISTRATIVE OFFICER MBALE DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	892,550	277,481	904,922
2a. Discretionary Government Transfers	2,505,057	1,085,181	2,285,423
2b. Conditional Government Transfers	25,351,448	12,209,862	29,089,543
2c. Other Government Transfers	5,015,116	2,731,051	3,720,099
3. Local Development Grant	439,487	219,505	439,487
4. Donor Funding	1,363,000	276,466	1,422,525
<b>Total Revenues</b>	<b>35,566,657</b>	<b>16,799,547</b>	<b>37,861,998</b>

#### Revenue Performance in 2014/15

In the first half of the FY 2014/15 the district received cumulative receipts of UGX 16,799,000 representing 47% of annual budget. Out of the cumulative funds received Local revenue contributed UGX 277,481,000 (31%) where UGX 249,168,000 were collected by the district and UGX 28,313,000 was collected by the 20 LLGs, Discretionary Government transfers was UGX 1,085,181,000(43%), Conditional Government Transfers 12,209,862,000 (48%) ,LDG was UGX 219,505,000(50%) , OGT was UGX 2,731,051,000 ( 54% ) from NUSAF, Road fund and Donor funding was UGX 276,466,000 representing 20% from SDS, GAVI and MTRAC, VODP. The district receipts were low at 47% due to failure to collect all the local revenue planned because some local revenue sources did not yield any money like royalties.

#### Planned Revenues for 2015/16

The district plans to receive UGX37,861,998, 000/= from local revenue, central government grants and donors in the FY 2015/2016. Donors include WHO,SDS, Malaria Consortium, World vision e.t.c. There is an increase in the receipts for FY 2015/16 because of provision of pension and gratuity funds to the district, however there is also reduction in conditional grant such as PHC Devt, SFG, primary salaries

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,075,086	550,494	1,120,576
2 Finance	1,035,957	540,090	1,048,390
3 Statutory Bodies	923,282	215,811	5,834,599
4 Production and Marketing	1,443,135	627,567	646,085
5 Health	5,566,007	2,299,249	5,518,350
6 Education	18,462,717	8,596,997	17,274,150
7a Roads and Engineering	1,274,930	393,578	1,119,098
7b Water	1,553,577	459,878	1,371,650
8 Natural Resources	244,800	60,373	244,599
9 Community Based Services	396,489	123,675	1,013,651
10 Planning	3,539,073	1,284,294	2,620,700
11 Internal Audit	51,604	23,024	50,151
<b>Grand Total</b>	<b>35,566,657</b>	<b>15,175,030</b>	<b>37,861,998</b>
Wage Rec't:	18,968,436	9,124,851	17,928,353
Non Wage Rec't:	9,010,109	4,888,799	13,693,430
Domestic Dev't	6,225,112	884,914	4,817,690
Donor Dev't	1,362,999	276,465	1,422,525

#### Expenditure Performance in 2014/15

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## Executive Summary

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On the cumulative funds realized UGX 16,765,291,000 (47%) were allocated to 11 departments and the department expenditure was UGX 14,943,828,000 (89%) where UGX 9,101,153,000 (100%) was spent on wage on all categories of staff (education staff, health workers, political leaders and technical staff) UGX 4,744,717,000 (96%) was spent on non-wage activities by all the departments and LLGs, UGX 821,493,000 (33%) was spent on Domestic development activities and donor expenditure was UGX 276,465,000 (100%). The departments expended its revenues on number of activities however most of the departments did not receive and spend 50% as it was planned in the first half of 2014/15 like Health spent 41% because contractors did not complete sufficient works for verification and certification and therefore payments were not be made, water spent 30% because construction works contracts were planned for implementation in Quarter 3, roads spent 31% because of the delayed procurement process for inputs to the maintenance and rehabilitation of District Roads, production spent 39% because procurement of technology and equipment's on PMG grant planned are seasonal and they are to be worked on in third and fourth quarter.

### *Planned Expenditures for 2015/16*

The District plans to spend UGX 37,861,998,000 come FY 2015/2016. The funds will be spent on salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff), and domestic development activities in all sectors and also donor activities. The department which takes the highest percentage is Education with 45.6% followed by statutory bodies with 15% and the least is Audit with 0.13%

## Challenges in Implementation

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

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>892,550</b>	<b>277,481</b>	<b>904,922</b>
Locally Raised Revenues	228,720	28,313	228,720
Advertisements/Bill Boards	630	0	630
Interest	15,000	5,164	15,000
Land Fees	79,000	22,930	79,000
Liquor licences	126	0	126
Local Service Tax	120,148	165,663	120,148
Other licences	126	2,928	126
Park Fees	4,130	357	4,130
Business licences	4,718	530	4,718
Property related duties/fees(Property tax)	2,000	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	585	3,150
Rent & Rates from private entities	298,454	15,774	290,826
Royalties	100	0	100
Sale of (Produced) Government Properties/assets	100	0	100
Inspection Fees	2,500	0	2,500
Registration of Businesses	3,300	3,558	3,300
Other Fees and Charges	106,000	13,112	126,000
Rent & rates – Nonproduced assets – from private entities	1,000	102	1,000
Market /Gate Charges	6,328	928	6,328
Local hotel Tax	1,720	35	1,720
Agency Fees	15,000	17,503	15,000
Animal & Crop Husbandry related Levies	300	0	300
<b>2a. Discretionary Government Transfers</b>	<b>2,505,057</b>	<b>1,085,181</b>	<b>2,285,423</b>
Urban Unconditional Grant - Non Wage	62,681	31,340	87,811
Transfer of District Unconditional Grant - Wage	1,686,405	699,698	1,421,023
Transfer of Urban Unconditional Grant - Wage	125,194	38,755	115,879
District Unconditional Grant - Non Wage	630,777	315,388	660,709
<b>2b. Conditional Government Transfers</b>	<b>25,351,448</b>	<b>12,209,862</b>	<b>29,089,543</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086	50,259	169,728
Conditional transfers to Production and Marketing	212,111	106,056	225,519
Conditional transfer for Rural Water	835,790	417,894	835,790
Conditional transfers to School Inspection Grant	36,996	18,471	38,040
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,673	21,000	221,903
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Primary Teachers Colleges	541,471	272,570	408,854
Conditional Transfers for Non Wage Community Polytechnics	114,847	54,957	76,400
Conditional transfers to DSC Operational Costs	72,236	36,118	72,236
Conditional Grant to Primary Education	732,496	339,804	748,703
Conditional Grant to Health Training Schools	767,357	383,678	605,518
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to NGO Hospitals	170,179	85,090	170,179
Conditional Grant to PAF monitoring	82,810	41,404	81,917
Conditional Grant to PHC - development	572,422	286,212	430,909
Conditional Grant to Urban Water	370,000	185,000	370,000

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC Salaries	3,248,917	1,685,300	3,795,761
Conditional Grant to Women Youth and Disability Grant	15,753	7,876	15,753
Conditional Grant to Primary Salaries	9,706,348	4,983,604	8,970,673
Conditional Grant to Secondary Education	1,986,274	993,766	2,341,371
Conditional Grant to Secondary Salaries	2,309,163	1,131,514	2,763,299
Conditional Grant to SFG	509,993	254,996	504,270
Conditional Grant to Agric. Ext Salaries	123,789	71,570	207,490
Conditional Grant to Tertiary Salaries	1,223,416	156,632	460,165
Conditional transfers to Special Grant for PWDs	32,888	16,444	32,888
Conditional Grant to PHC- Non wage	165,570	82,885	231,622
NAADS (Districts) - Wage	340,595	271,110	
Pension for Teachers		0	2,436,765
Pension and Gratuity for Local Governments		0	2,569,793
Construction of Secondary Schools	220,526	109,022	0
Roads Rehabilitation Grant	117,411	58,706	117,411
Conditional Grant for NAADS	320,558	0	0
Conditional Grant to Functional Adult Lit	17,270	8,634	17,270
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Community Devt Assistants Non Wage	4,375	2,188	4,375
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	9,172	18,342
Conditional Grant to DSC Chairs' Salaries	24,523	6,796	24,336
<b>2c. Other Government Transfers</b>	<b>5,015,116</b>	<b>2,731,051</b>	<b>3,720,099</b>
CAIIP II	30,000	0	30,000
Banana Disease Control (MAIIF)	45,378	0	45,378
Recruitment for DSC	41,500	0	41,500
Roads Maintenance- URF	801,760	455,298	801,760
Unspent balance- PHC	229,698	229,698	
Unspent balances – Conditional Grants	297,660	297,660	112,243
Unspent SFG	216,909	216,909	
PLE	12,000	12,320	12,000
Youth Livelihood Grant		0	500,000
Unspent PRDP roads	28,295	28,295	
NUSAF2	2,177,218	259,814	2,177,218
UBOS-Census	1,100,922	1,197,282	
Unspent balances – UnConditional Grants	33,776	33,776	
<b>3. Local Development Grant</b>	<b>439,487</b>	<b>219,505</b>	<b>439,487</b>
LGMSD (Former LGDP)	439,487	219,505	439,487
<b>4. Donor Funding</b>	<b>1,363,000</b>	<b>276,466</b>	<b>1,422,525</b>
Community Donors(SNE)	100	0	100
Community Serv. Prog.	10,000	0	5,000
PCY	20,000	0	20,000
World vision to education	100	0	100
world vision CBS	2,000	0	5,000
World vision	2,000	0	2,000
women IGS	100	0	5,000
Vegetable Oil Dev't Project	100	4,230	100
Unspent balances - donor	59,290	59,290	
Donor Funding(AVIAN FLU)	5,000	0	5,000
SDS	703,716	184,882	801,821

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Crane Bank	100	0	100
OVC	2,189	0	5,000
Other Donors ie WHO, etc	450,000	28,064	450,000
Merecp	5,000	0	5,000
Malaria consortium	300	0	300
ILO	5,000	0	5,000
HIV/CHAI	5,000	0	20,000
Farm Income & Enhancement	73,004	0	73,004
Uganda Global Fund	20,000	0	20,000
<b>Total Revenues</b>	<b>35,566,657</b>	<b>16,799,547</b>	<b>37,861,998</b>

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

#### (i) Locally Raised Revenues

The district realized cumulative receipts of UGX 277,481,000 as local revenue collected by both the district and LLGs representing 31% of the annual budget. Of the local revenue realized UGX 28,313,000 was collected by the 19 sub counties and 1 town council whereas UGX 249,168,000 was collected by the district from all the local revenue sources. In the quarter under review the district and 20 LLGs collected a total of UGX 85,457,000(38%) of the quarter budget where UGX 73,267,000 was collected by the district and UGX 12,190,000 was for LLG. The receipts were low at 31% due to refusal of tax payers to pay tax as it was planned

#### (ii) Central Government Transfers

In the first half of FY 2014/15 the district received UGX 16,245,599,000 from central government transfer giving Government transfers was UGX 1,085,181,000(43%), Conditional Government Transfers 12,209,862,000 (48%) ,LDG was UGX 219,505,000(50%) , OGT was UGX 2,731,051,000 ( 54% ) from NUSAF, Road fund. In second quarter the district received a total of UGX 6,920,816,000 of the central grant transfer representing 86% of the quarter budget. The district did not receive 50% as it was planned in the 2 quarters because some grants like staff salaries were not at 50% a budget performance of 49% against the approved budget. Of the funds received Discretionary

#### (iii) Donor Funding

In the first half of the FY 2014/15 the district received cumulative receipts of UGX 276,466,000 from donors such as SDS, GAVI, MTRAC, and VODP representing 20 % of the annual budget. In second quarter the donor funds were UGX 102,581,000 giving a quarter budget performances of 30%. The revenue performance for donors were low because some donors did not meet their obligation and some tend to release funds in third quarter since they use calendar year.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The expected local revenue for FY 2015/2016 is UGX 904,922,000 of which UGX 676,202,000 will be collected by the District and UGX 228,720,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services.

#### (ii) Central Government Transfers

The district expects to receive 35,534,552,000 from central Government of which UGX 29,529,030,000 will be conditional Government transfers, 2,285,423,000 will be Discretionary Government transfers and 3,720,099,000 will be Other Government transfer. There is an increase in central government transfer due to Decentralisation of pension and gratuity however there is also a reduction in grants like SFG , PHC, staff salaries

#### (iii) Donor Funding

The district expects to receive 1,422,525,000/= from all donors and these include: WHO, AVIANFLU, HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium. There is an increase in donor funding because the USAID partners have provided the district with the intended activities. The district also expects to get some support in-kind from USAID partners like SUNRISE, AFFORD/UHMG, MARIESTOPES, STAR-E ,SDS , SURE and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	938,689	503,051	1,082,133
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	25,000
Conditional Grant to PAF monitoring	22,381	14,747	22,381
District Unconditional Grant - Non Wage	123,838	100,670	215,877
Multi-Sectoral Transfers to LLGs	187,875	70,095	203,690
Transfer of District Unconditional Grant - Wage	427,075	215,026	423,412
Locally Raised Revenues	105,378	66,440	144,630
Conditional Grant to IFMS Running Costs	47,143	23,572	47,143
<i>Development Revenues</i>	136,397	21,974	38,442
Donor Funding	72,839	0	0
LGMSD (Former LGDP)	43,954	21,974	38,442
Multi-Sectoral Transfers to LLGs	19,604	0	
<b>Total Revenues</b>	<b>1,075,086</b>	<b>525,025</b>	<b>1,120,576</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	938,689	695,665	1,082,133
Wage	552,269	392,171	539,291
Non Wage	386,420	303,493	542,842
<i>Development Expenditure</i>	136,397	21,318	38,442
Domestic Development	63,558	21,318	38,442
Donor Development	72,839	0	0
<b>Total Expenditure</b>	<b>1,075,086</b>	<b>716,983</b>	<b>1,120,576</b>

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

The department anticipates to receive and spend UGX 1,120,576,000 to service its budget. The department expects to spend UGX 1,082,133,000 on recurrent activities and UGX 38,442,000 on development activities. The budget is expected to be financed by mostly central government grants such as District non wage, LGMSD, PAF grant, IFM grant and Local revenue

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,075,086	550,494	1,120,576
<b>Cost of Workplan (UShs '000):</b>	<b>1,075,086</b>	<b>550,494</b>	<b>1,120,576</b>

#### Planned Outputs for 2015/16

Payment of all the 10 security guards, All the District projects and programmes coordinated. All utility bills paid, Updating the Staff lists, Making Submission on terminal benefits to MOPS. Preparing pay change forms and handling correspondances from management on Human resource issues. Carry out training needs assesment, Council retreat, Identify and support 5 staff

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## *Workplan 1a: Administration*

for career development, Supervise all 19 Sub County operations and Town Council, Holdtalf Shows, Operationalise the District Website, Produce media stories and documentaries, Produce at least 1 News letter and monitoring report., Pay wages to all support staff

(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. Wage bill limitations on staffing.

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

2. Low capacity building grant

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

3. Low motivation

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

## Staff Lists and Wage Estimates

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

#### *Cost Centre : Bubyangu subcounty*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21285	Nandaba Fred	Parish Chief	U7U	333,444	4,001,328
CR/D/21293	Jagga Deogratus	Parish Chief	U7U	321,527	3,858,324
CR/D/21613	MawululuPatricksonJames	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,812,904</b>

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

#### *Cost Centre : Budwale sub county*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21305	Mushikoma Arajab	Parish Chief	U7U	321,527	3,858,324
CR/D/20946	Moshe Henry	Parish Chief	U7U	361,867	4,342,404
CR/D/20655	WegingaRobert	Senior Assistant Secretar	U3L	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,251,512</b>

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

#### *Cost Centre : Bufumbo subcounty*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21294	Abdul Azizi	Parish Chief	U7U	321,527	3,858,324

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21283	Bugosi Rehema	Parish Chief	U7U	321,527	3,858,324
CR/D/20912	Nabulwala Catherine	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,918,180</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21288	Gidobo William	Parish Chief	U7U	333,444	4,001,328
CR/D/21289	Bwayo Siraji	Parish Chief	U7U	340,282	4,083,384
CR/D/21414	Grace Nelima	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,037,964</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 21286	WANDEKA JACQUELINE	Parish Chief	U7U	321,527	3,858,324
CR/D/21415	Makokha Caleb Jonan	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21412	Wamuaya Geofrey	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,953,252</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21290	Siibi Robert	Parish Chief	U7U	321,527	3,858,324
CR/D/20504	Wegosasa Agatha	Senior Assistant Secretar	U3L	912,771	10,953,252

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

#### Cost Centre : Bumbobi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21282	Nambozo Serina Aneel	Parish Chief	U7U	321,527	3,858,324
CR/D/21403	Negesa Samali	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

#### Cost Centre : Bungokho sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21298	Welishe Joseph Martin	Parish Chief	U7U	321,527	3,858,324
CR/D/21296	Nandutu Margaret Weasa	Parish Chief	U7U	321,527	3,858,324
CR/D/10357	Chelangat Rita	Parish Chief	U7U	333,444	4,001,328
CR/D/21291	Mabonga David	Parish Chief	U7U	321,527	3,858,324
CR/D/10012	Bulobe Yeus Henry	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/20319	Wanzala Anthony	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,857,444</b>

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

#### Cost Centre : Busano Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21304	Wambwa Simon Peter	Parish Chief	U7U	361,867	4,342,404
CR/D/21411	Nabukwasi Betty	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,419,052</b>

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

#### Cost Centre : Busiu sub county

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

## Workplan 1a: Administration

### Cost Centre : Busiu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21300	Wekosasa Juliet	Parish Chief	U7U	321,527	3,858,324
CR/D/20257	Mutuwa Mabonga Reginah	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

#### Cost Centre : Busoba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21295	Muduwa Jane	Parish Chief	U7U	321,527	3,858,324
CR/D/20832	Namwase Annet	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>

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

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2123	Wepondi George	Office Attendant	U8U	237,069	2,844,828
CR/D/20744	Wepukhulu James	Office Attendant	U8U	215,821	2,589,852
CR/D/322323	ILEMUT HERBERT WOB	Driver	U8U	213,832	2,565,984
CR/D/322316	YAHAYA BITEREMO	Driver	U8U	213,832	2,565,984
CR/D/21372	Khaukha Fredrick	Driver	U8U	255,859	3,070,308
CR/D/10116	Wafula OkelloWilson	Driver	U8U	237,069	2,844,828
CR/D/01098	Wamboga YasinYusuf	Driver	U8U	213,832	2,565,984
CR/D/21370	Kagoya Amina	Office Attendant	U8U	213,832	2,565,984
CR/D/270578	FREDRICK WAGOGO WA	Driver	U8U	255,859	3,070,308
CR/D/21662	Munialo Agnes	Office Typist	U7U	321,527	3,858,324
CR/D/13410	Khapupu Clementina	Office Typist	U7U	377,781	4,533,372
CR/D/21107	Nabulobi Beatrice	Office Typist	U7U	377,781	4,533,372
CR/D/12098	Kakayi Jenniffer	Office Typist	U7U	347,302	4,167,624
CR/D/10031	Muyama Annet	Office Typist	U7U	377,781	4,533,372
CR/D/45101	AKUZOSI DIMITI	Office Typist	U7U	377,781	4,533,372
CR/D/21658	Kharono K. Justine	Parish Chief	U7U	321,527	3,858,324
CR/D/21660	Nakhaiso Godfey	Parish Chief	U7U	321,527	3,858,324

# Vote: 536 Mbale District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20933	Muliro Betty	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/21369	Nakato Catherine	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10027	Sifuna Kennedy	Assistant Records Officer	U5L	456,394	5,476,728
CR/D/23480	Waira Patrick	Records Officer	U4L	377,781	4,533,372
CR/D/21270	Kakai Oliver	Records Officer	U4L	672,792	8,073,504
CR/D/20748	Higenyi Abdu	Human Resource Officer	U4L	744,868	8,938,416
CR/D/21603	Musungu Thomas Prove	Information Officer	U4L	623,063	7,476,756
CR/D/23409	HOPE MAGEZI KUSEME	Human Resource Officer	U4L	644,785	7,737,420
CR/D/21657	Waiswa Lillian Wasemwa	Senior Human Resource	U3L	902,612	10,831,344
CR/D/21030	Wabomba Anthony	Principal Human Resourc	U2L	1,212,620	14,551,440
CR/D/20302	Wamburu WasikyeDavid	Principal Assistant Secret	U2L	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>152,523,564</b>

### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21373	Lunyolo Fatina	Law Enforcement Officer	U7U	191,180	2,294,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,294,160</b>

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

#### Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20821	Bilakha Apollo Nalutaya	Parish Chief	U7U	321,527	3,858,324
CR/D/10233	NabusakuPaul	Senior Assistant Secretar	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,216</b>

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

#### Cost Centre : Lwasso sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21284	Nakuti Kasifa	Parish Chief	U7U	321,527	3,858,324
CR/D/20833	Kinaga Dorothy	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,934,972</b>

# Vote: 536 Mbale District

## Workplan 1a: Administration

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

#### Cost Centre : Nakaloke subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21280	Matanda Damascus	Parish Chief	U7U	321,527	3,858,324
CR/D/10882	Angeki David	Parish Chief	U7U	377,781	4,533,372
CR/D/20900	Malunda Hussein	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,278,764</b>

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

#### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21614	Nalukwago Hajira	Town Agent	U7U	276,989	3,323,868
CR/D/21375	Muzaki Udaya	Town Agent	U7U	283,913	3,406,956
CR/D/21619	Mauso Jennipher Robinah	Town Agent	U7U	276,989	3,323,868
CR/D/20541	Namakoye Sandra	Stores Assistant	U7U	321,527	3,858,324
CR/D/21374	Nadunga Rose	Town Agent	U7U	283,913	3,406,956
CR/D/21664	Nasinza Halima	Records Officer	U4L	460,863	5,530,356
CR/D/21615	Nabifo Sauda	Human Resource Officer	U4L	644,785	7,737,420
CR/D/20901	Mulyanyuma Aaron Ayeta	Town Clerk (Principal T	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,696,744</b>

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

#### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21297	Nangoli Phillis	Parish Chief	U7U	340,282	4,083,384
CR/D/21299	Moshe Andrew	Parish Chief	U7U	321,527	3,858,324
CR/D/10197	WereMusa	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,828,776</b>

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

#### Cost Centre : Nyondo sub county

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

## Workplan 1a: Administration

### Cost Centre : Nyondo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21413	Watenga Stanley Moses	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,953,252</b>

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

### Cost Centre : Wanale sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21292	Mwenyi David	Parish Chief	U7U	321,527	3,858,324
CR/D/21416	Nandudu Annet	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,811,576</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>511,816,212</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,015,957	430,464	1,048,390
Transfer of District Unconditional Grant - Wage	212,874	107,106	234,413
Conditional Grant to PAF monitoring	37,625	19,182	36,732
District Unconditional Grant - Non Wage	95,118	58,024	111,839
Locally Raised Revenues	130,182	55,358	130,363
Multi-Sectoral Transfers to LLGs	540,157	190,794	535,043
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
<b>Total Revenues</b>	<b>1,035,957</b>	<b>430,464</b>	<b>1,048,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,015,957	664,051	1,048,390
Wage	212,874	161,787	234,413
Non Wage	803,082	502,264	813,977
<i>Development Expenditure</i>	20,000	14,225	0
Domestic Development	20,000	14,225	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,035,957</b>	<b>678,277</b>	<b>1,048,390</b>

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

In the FY 2015/2016 the department has a budget of UGX 1,0148,390,000/=. The departments expects to finance its budget on funds from central government grants like PAF monitoring grant and part of the funds will be locally raised revenue. All the revenue will be spent on recurrent activities by both the district and LLGs.

# Vote: 536 Mbale District

## Workplan 2: Finance

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2014	25/08/2014	30/7/2016
Value of LG service tax collection	120147712	205412790	120147712
Value of Hotel Tax Collected	1720000	35000	1720000
Value of Other Local Revenue Collections	541962000	240568510	561962000
Date of Approval of the Annual Workplan to the Council	31/5/2014	29/5/2014	20/03/2015
Date for presenting draft Budget and Annual workplan to the Council	25/3/2014	4/4/2014	4/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	13/10/2014	30/9/2016
<b>Function Cost (UShs '000)</b>	<b>1,035,957</b>	<b>540,090</b>	<b>1,048,390</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,035,957</b>	<b>540,090</b>	<b>1,048,390</b>

### Planned Outputs for 2015/16

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

### (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 to the extent that accountants are overwhelmingly handling many departments and sub counties.

#### 2. Frequent changes in the IPFS by MOFPED

IPFS keeps on changing which affects budget implementation

#### 3. Limited source of revenue

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

## Staff Lists and Wage Estimates

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

# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Budwale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21594	Woniaye Isaac	Senior Accounts Assistan	U5U	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</b>

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

### Cost Centre : Bufumbo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21302	Nabende M Fredrick	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

### Cost Centre : Bukasakya Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20343	Ayeye Abu Salim	Senior Accounts Assistan	U5U	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

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

### Cost Centre : Bukhiende Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21127	Mukhwana Erisa	Senior Accounts Assistan	U5U	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,858,324</b>

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

### Cost Centre : Bukonde Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20198	Watera Esther	Senior Accounts Assistan	U5U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,832,200</b>

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

### Cost Centre : Bumasikeye Sub county

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

## Workplan 2: Finance

### Cost Centre : Bumasikeye Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Kusolo James	Senior Accounts Assistan	U5U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

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

#### Cost Centre : Bumbobi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21123	Khainza Weny Lydia	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

#### Cost Centre : Bungokho Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21254	Wesesa Esther	Senior Accounts Assistan	U5U	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</b>

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

#### Cost Centre : Busano Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21606	Muyelelo Ben	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

#### Cost Centre : Busiu Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21253	Namutosi Sylvia	Senior Accounts Assistan	U5U	479,759	5,757,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,108</b>

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

#### Cost Centre : Busoba Sub county

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

## Workplan 2: Finance

### Cost Centre : Busoba Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Wakula Kataike Jessica	Senior Accounts Assistan	U5U	495,032	5,940,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,940,384</b>

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21259	Kauta Moses	Driver	U8U	213,832	2,565,984
CR/D/10089	Nandudu Sarah	Office Typist	U7U	377,781	4,533,372
CR/D/21338	Namono Monica	Stores Assistant	U7U	326,765	3,921,180
CR/D/21661	Lyaka Jackline	Office Typist	U7U	460,863	5,530,356
CR/D/21666	Nambuya Claire	Stores Assistant	U7U	321,527	3,858,324
CR/D/10247	Ogwang Juliet Grace	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/21667	Mafabi Richard	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/20354	Masaba Miriam	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/20836	Pekke Barbra Linda	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/21258	Abura Joshua	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/21250	Kakooza Charles	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/21246	Mafabi Waburoko Robert	Senior Accounts Assistan	U5U	511,479	6,137,748
CR/D/10582	Wabwiso Steve	Senior Accounts Assistan	U5U		
CR/D/21668	Haumba Joseph	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/21669	Wamunyelele	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10243	Khakhore Debora	Senior Accounts Assistan	U5U		
CR/D/21128	Nabukenya Cissy	Senior Accounts Assistan	U5U	639,507	7,674,084
CR/D/10242	Eseuk Eric Julius	Accountant	U4U	926,247	11,114,964
CR/D/10239	Wasagali Olive	Accountant	U4U	926,247	11,114,964
CR/D/10053	Wanda John	Senior Finance Officer	U3U	1,131,209	13,574,508
CR/D/21347	Tegiike Mununuzi Julius	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,218,456</b>

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

# Vote: 536 Mbale District

## Workplan 2: Finance

### Cost Centre : Lukhonge Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20848	Monye Manana David	Senior Accounts Assistan	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

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

#### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21406	Koolya Martin	Senior Accounts Assistan	U5U	479,759	5,757,108
CR/D/21409	Wamanga Kenneth	Accountant	U4U	1,046,396	12,556,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,313,860</b>

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

#### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20456	Mukombe Samuel	Senior Accounts Assistan	U5U	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,666,768</b>

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

#### Cost Centre : Wanale Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21605	Wamuwaya Rogers	Senior Accounts Assistan	U5U	479,079	5,748,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,748,948</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>238,817,556</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	923,282	215,886	5,834,599
Pension and Gratuity for Local Governments			2,569,793
Conditional transfers to Councillors allowances and E:	154,673	21,000	221,903
Conditional transfers to DSC Operational Costs	72,236	36,118	72,236
Conditional transfers to Salary and Gratuity for LG ele	180,086	50,259	169,728

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	85,145	21,286	42,369
Locally Raised Revenues	132,444	33,868	152,444
Other Transfers from Central Government	41,500	0	41,500
Conditional Grant to DSC Chairs' Salaries	24,523	6,796	24,336
Pension for Teachers			2,436,765
Transfer of District Unconditional Grant - Wage	200,350	30,766	71,201
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	4,204	1,733	4,204
<b>Total Revenues</b>	<b>923,282</b>	<b>215,886</b>	<b>5,834,599</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	923,282	323,814	5,834,599
Wage	404,960	138,290	265,264
Non Wage	518,322	185,525	5,569,335
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>923,282</b>	<b>323,814</b>	<b>5,834,599</b>

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

The department plans to receive and spend UGX 5,834,599,000 in the FY 2015/16, there is an increase in receipts compared to those of the previous year's budget and this is because of the introduction of pension and gratuity codes in the department by the ministry. The funds are expected to be spent on recurrent activities like staff salaries, councilor's allowances. The budget is expected to be financed by central government transfers such as gratuity for elected leaders, PAF monitoring grant, DSC operational cost, District unconditional nonwage and local revenue and pension

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	13	6	13
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	2	3	4
<b>Function Cost (US\$ '000)</b>	<b>923,282</b>	<b>215,811</b>	<b>5,834,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,282</b>	<b>215,811</b>	<b>5,834,599</b>

### Planned Outputs for 2015/16

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

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

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

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

1. *Inadequate local revenue*

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

2. *IFMS failure*

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

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : *Bufumbo sc*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mugamba Muniru	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : *Bukasakya S/C*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mukamba Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : *Bukhiende sub county*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Waburoko Sam	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : *Bukonde S/C*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Kizangi Latifu	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Nangosya Jack Eric	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Nabende Daniel	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Washaki Ahamada	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Muliro Wanga Karim	Secretary for Works	POLITIC	520,000	6,240,000
Councillor	Wakiuna Fredrick N	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Wamanga Nelson	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Busoba**

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Busoba S/c

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mukhwana Michael	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : District Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21340	Masaba Stevens Dally	Human Resource Officer	U4L	644,785	7,737,420
CR/D/20841	Shimiyu peter	Principal Human Resourc	U2L	1,235,852	14,830,224
Service commiss	Wetaya Christopher	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,567,644</b>

### Cost Centre : Procurement Section

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Namataka Rose	Office Typist	U7U	377,781	4,533,372
CR/D/21129	Niki PaulAllan	Assistant Procurement Of	U5U	479,759	5,757,108
CR/D/21663	Masaba George	Procurement Officer	U4U	798,667	9,584,004
CR/D/21410	Ariko OpaireSamuel	Senior Procurement Offic	U3U	1,046,396	12,556,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,431,236</b>

### Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20934	Taaka Jackline	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10022	Masaba Tom	Clerk to Council/Senior	U3L	912,771	10,953,252
Councillor	Masaba Elly B.M	District Chairperson	POLITIC	2,080,000	24,960,000
Councillor	Watundu Emmanuel	LCIII Chairperson	POLITIC	312,000	3,744,000
Councillor	Mubogi Twaha	LCIII Chairperson	POLITIC	312,000	3,744,000
Speaker	Mafabi Muhammed	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,646,360</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	PROSCOVIA CONNIE PR	Secretary for Social Servi	POLITIC	520,000	6,240,000
Councillor	Wandwasi Robert	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Councillor	Nambafu Peter Wabusubi	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,464,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Coucillor	Wamunga Muhammadi	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Kisolo Michael Jackson	Secretary for Finance	POLITIC	520,000	6,240,000
Councillor	HAKIM MWANGA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Akimu Mwanga Satya	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	KAMADI WALUSANSA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nyondo**

# Vote: 536 Mbale District

## Workplan 3: Statutory Bodies

### Cost Centre : Nyondo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Khaukha Alfred	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Wanale S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Councillor	Mafabi Christopher Meya	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>224,493,240</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	862,826	477,155	485,441
Conditional Grant to Agric. Ext Salaries	123,789	71,570	207,490
Conditional transfers to Production and Marketing	101,939	50,970	115,354
District Unconditional Grant - Non Wage	5,240	0	0
Locally Raised Revenues	5,001	0	10,241
NAADS (Districts) - Wage	340,595	271,110	
Transfer of District Unconditional Grant - Wage	286,262	83,505	152,357
<i>Development Revenues</i>	580,308	149,063	160,643
Conditional transfers to Production and Marketing	110,172	55,086	110,165
Donor Funding	5,100	4,230	5,100
Locally Raised Revenues	5,000	0	
Other Transfers from Central Government	45,378	0	45,378
Conditional Grant for NAADS	320,558	0	0
Multi-Sectoral Transfers to LLGs	94,101	89,747	
<b>Total Revenues</b>	<b>1,443,135</b>	<b>626,219</b>	<b>646,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	862,826	557,136	485,441
Wage	750,646	493,722	359,847
Non Wage	112,180	63,414	125,595
<i>Development Expenditure</i>	580,308	157,398	160,643
Domestic Development	575,208	153,168	155,543
Donor Development	5,100	4,230	5,100
<b>Total Expenditure</b>	<b>1,443,135</b>	<b>714,535</b>	<b>646,085</b>

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

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

During the financial year 2015/2016 the department plans to receive and spend UGX 646,085,000 .Of the funds expected UGX 485,441,000 will be spent on recurrent activities where as UGX 160,643,000 will be spent on development activities. The department expects to finance its budget through central government grants, local revenue and donor funding. The central government grants includes PMG grant , staff salaries, where as donor funding is expected to come from AVIAN FLU and VODP2. There is a reduction in revenue receipts because the district is not to get NAADS fund next financial year

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	23	0	19
<b>Function Cost (UShs '000)</b>	<b>760,254</b>	<b>424,278</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	8	0	0
No. of livestock vaccinated	550	751658	200000
No. of livestock by type undertaken in the slaughter slabs	3	0	3
<b>Function Cost (UShs '000)</b>	<b>675,680</b>	<b>200,199</b>	<b>638,885</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	15	0	
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (UShs '000)</b>	<b>7,200</b>	<b>3,090</b>	<b>7,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,443,134</b>	<b>627,567</b>	<b>646,085</b>

### Planned Outputs for 2015/16

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

### (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. Extension services anf farmer's mindset

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

#### 2. Pests and diseases

Pests and diseases as a result of climate change

#### 3. Limited land and declining soil fertility

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

## Staff Lists and Wage Estimates

**Vote: 536** Mbale District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Bubyangu****Cost Centre : Bubyangu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20162	Ochieng Alfred	Veterinary Officer	U4Sc	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,121,696</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20735	LudaagaNabiryeRose	Agricultural Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Dr. Chepkwurai Moses	Veterinary Officer	U4Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,112,336</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21249	Wanyenze Martin	Agricultural Officer	U4Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,112,336</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Ayo Angella	Agricultural Officer	U4Sc	1,176,028	14,112,336
CR/D/21267	Monje Fred	Veterinary Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,243,432</b>

**Subcounty / Town Council / Municipal Division : Busiu**

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	EpuduMaryJoyce	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/20104	WakimwerePhilip	Veterinary Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,264,512</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20619	Nahire Sarah	Office Attendant	U8U	237,069	2,844,828
CR/D/	Namasobo Alice	Office Typist	U7U	347,302	4,167,624
CR/D/20474	Nabulumbi Florence	Office Typist	U7U	347,302	4,167,624
CR/D/21325	Waniaye sulait	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
CR/D/21675	Pande Fred	Assistant Fisheries Office	U5Sc	625,067	7,500,804
CR/D/21315	Wabusima Paul Mabonga	Assistant Fisheries Office	U5Sc	625,067	7,500,804
CR/D/21686	Okanya Miheal	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21685	Oluk Ropbert	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21313	Wandukwa Michael Musung	Veterinary Officer	U4Sc	1,103,582	13,242,984
CR/D/21682	Nandutu Leah	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21683	Katoko Lydia	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21684	Buteme Grace	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21241	Namakola Rajab	Agricultural Officer	U4Sc	1,217,543	14,610,516
CR/D/21319	Mangona Nathan	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21681	Namuyanja Rita	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21696	Mwakwe Sabiti	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21645	Otweyo Christiana	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21321	Khaukha Samuel Busiku	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21317	Namubiru Halima	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21328	Salome Nalukoye	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21677	Bwayo Benedicto	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21678	Olupot Justine	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/216385	uubo Joy	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/216679	Namugamba Jamilla	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21687	Yasi Matovu	Veterinary Officer	U4Sc	1,089,533	13,074,396

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21316	Wandukwa Dickson	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21330	Namutosi Fatuma	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/216680	Nambuya Daus	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/21695	Rugundo Monica	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21694	Wasilwa Peter	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21693	Kabaka Richard	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21692	Mwaka Peter	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21691	Isabirye John	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21690	Eletu Zurababel	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21689	Serujongi Ismail	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/21688	Frank Kaya	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10469	Willy Wepukhulu	Senior Commercial Offic	U3L	799,323	9,591,876
CR/D/10451	WereHasafuGeorge	Senior Veterinary Officer	U3Sc	1,728,187	20,738,244
CR/D/10457	Ayo PeterJulius	Senior Agricultural Offic	U3Sc	1,251,329	15,015,948
CR/D/10585	Walyamboga Francis	Senior Fisheries Officer	U3Sc	1,390,380	16,684,560
CR/D/20931	Mayegu Isaac	Senior Entomological Of	U3Sc	1,217,543	14,610,516
CR/D/10465	Twikirize CKabiligi	Principal Commercial Of	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>518,680,476</b>

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

#### Cost Centre : Lukhonje Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21256	KhawangaMartin	Agricultural Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

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

#### Cost Centre : Namanyonyi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21312	SakwaHillamBenard	Veterinary Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>656,929,236</b>

# Vote: 536 Mbale District

## Workplan 4: Production and Marketing

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,612,652	1,873,275	4,200,549
Conditional Grant to NGO Hospitals	170,179	85,090	170,179
Conditional Grant to PHC- Non wage	165,570	82,885	231,622
Conditional Grant to PHC Salaries	3,248,917	1,685,300	3,795,761
District Unconditional Grant - Non Wage	10,986	10,000	0
Locally Raised Revenues	17,001	10,000	2,987
<i>Development Revenues</i>	1,953,355	756,526	1,317,801
Conditional Grant to PHC - development	572,422	286,212	430,909
Donor Funding	1,080,566	181,326	886,892
Unspent balances – Conditional Grants	229,698	229,698	
Unspent balances - donor	59,290	59,290	
Multi-Sectoral Transfers to LLGs	11,379	0	
<b>Total Revenues</b>	<b>5,566,007</b>	<b>2,629,801</b>	<b>5,518,350</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,612,652	2,810,864	4,200,549
Wage	3,248,917	2,539,241	3,795,761
Non Wage	363,736	271,623	404,788
<i>Development Expenditure</i>	1,953,355	713,635	1,317,801
Domestic Development	813,499	275,652	430,909
Donor Development	1,139,856	437,983	886,892
<b>Total Expenditure</b>	<b>5,566,007</b>	<b>3,524,500</b>	<b>5,518,350</b>

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

In the FY 2015/2016 the department budget estimates is UGX 5,518,350,000. Out of the funds to be received UGX 4,200,549,000 will be spent on recurrent activities and UGX 1,317,801,000 will be spent on development activities. The receipts for recurrent expenditure will be from central government such as PHC wage, PHC Non wage , PHC NGO and local revenue where as development expenditure will be PHC Development and Donor funding (SDS, WHO,HIV/CHAI , Malaria Consortium).

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

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## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO hospital facility	1200	3888	1600
Number of outpatients that visited the NGO Basic health facilities	75000	46250	75000
Number of inpatients that visited the NGO Basic health facilities	8000	5109	8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	267	100
No. of Health unit Management user committees trained (PRDP)	40	22	40
No. of VHT trained and equipped (PRDP)	3000	3300	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	450000000	235500000	539000000
Value of health supplies and medicines delivered to health facilities by NMS	210	53	210
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	30	33
%age of approved posts filled with trained health workers	82	87	87
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	57000	69000	63000
No. and proportion of deliveries in the District/General hospitals	15000	14450	10000
Number of total outpatients that visited the District/ General Hospital(s).	400000	400500	64000
Number of inpatients that visited the NGO hospital facility	1200	1364	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	1050	400
No of OPD and other wards constructed	2	1	
No of OPD and other wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3765	5000
Number of trained health workers in health centers	450	428	433
No. of trained health related training sessions held.	10	35	10
Number of outpatients that visited the Govt. health facilities.	300000	350093	300000
Number of inpatients that visited the Govt. health facilities.	10000	27050	10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	11237	10000
%age of approved posts filled with qualified health workers	80	87	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	5000	17078	5000
No. of new standard pit latrines constructed in a village	2	1	0
No. of villages which have been declared Open Defecation Free(ODF)	900	900	900
No of healthcentres constructed	0	0	1
No of maternity wards rehabilitated (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>5,566,007</b>	<b>2,299,249</b>	<b>5,518,350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,566,007</b>	<b>2,299,249</b>	<b>5,518,350</b>

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## Workplan 5: Health

### Planned Outputs for 2015/16

450 health workers' salaries paid, Quarterly support supervision conducted, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV, 5 Motor cycles purchased, 3 vehicle and 11 motor bike ambulance maintained, monitoring visits carried out, OPD construction at Bukhiende and Jewa completed, Staff house at Bumandada HCIII completed. 2 stance water borne toilet constructed at mbale police HCIII, 30 members on HMC commiittee trained

### (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 health worker staff houses

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

#### 2. Low staff performance

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

#### 3. Inadequate funding for HCIVs and HCIII

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Bumadanda HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20077	Mukwana Akim	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21237	Wawire Godfrey	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21560	Nagudi Doreen Joan	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21558	Mwende Enna	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/21555	Akurut Stella	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21543	Nagimesi Feris	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21524	Wanamama Thomas	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21515	Namarome Sarah	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21457	Nambohe W. Antony	Health Information Assist	U7U	561,904	6,742,848
CR/D/21364	Kaanyi Prisilla	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21448	Lunyolo Betty	Health Assistant	U7U	561,904	6,742,848
CR/D/21433	Magombe Yusuf	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/21504	Watiti Khamiri Paul	Clinical Officer	U5Sc	924,091	11,089,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20614	Katooko Christine Tegule	Nursing Officer (Midwife)	U5Sc	880,083	10,560,996
CR/D/21418	Mukama Abedi	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,735,484</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21563	Malinga Samuel	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21513	Watuwa Tom	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21491	Wangwe Benard	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21478	Wolayo Judith	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21452	Wabwire Joseph	Health Assistant	U7U	560,730	6,728,760
CR/D/21629	Waiswa Hassan	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21530	Mukhwana Nathan	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21427	Wandera stephen	Health Information Assist	U7U	561,904	6,742,848
CR/D/21357	Nafuna Jackline	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21386	Khabuya sylvia Namakanda	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21420	Nakayenze Rose	Nursing Officer (Midwife)	U5Sc	880,083	10,560,996
CR/D/21571	Mubaraka Sharaff	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/20415	Okabo Benard	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,545,080</b>

**Cost Centre : Kigezi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20480	Waninde Sam	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21480	Mukhwana Jacob	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21335	Masibo Juliet	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21182	Nasufa Tom Buyi	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,111,108</b>

**Subcounty / Town Council / Municipal Division : Bukonde**

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## Workplan 5: Health

### Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21229	Wanyenya Susan	Porter	U8L	309,909	3,718,908
CR/D/21226	Namakola Abuner	Porter	U8L	322,657	3,871,884
CR/D/21214	Kharende Isaac	Askari	U8L	281,180	3,374,160
CR/D/21351	Wamayi Fred Wagogo	Driver	U8U	277,300	3,327,600
CR/D/20029	Muzaki Betty	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20809	Foozi Webendo Yahaya	Nursing Assistant	U8U	281,180	3,374,160
CR/D/21561	Ajilong Dinah	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21580	Aluka Christine Betty	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21587	Namutosi Safina	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/21542	Mugide Rebecca	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21516	Kainza Sarah	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/20429	Chelangat Aisha	Anaesthetic Assistant	U7U	577,257	6,927,084
CR/D/20782	Namalwa Zaina	Enrolled Nurse	U7U	570,949	6,851,388
CR/D/21548	Chemutai Viola Jackline	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21363	Jamani Laban	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21040	Nakawoya Kasifa	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21492	Kadaya Samahera	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10598	Namutosi Nancy	Office Typist	U7U	577,257	6,927,084
CR/D/21517	Wasike Steven	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21220	Malema George Paul Calvin	Health Information Assist	U7U	561,904	6,742,848
CR/D/21358	Wanyenze Grace	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21465	Obukui George Alfred	Enrolled Nurse	U7U	575,316	6,903,792
CR/D/21465	Ebukulem Moses	Health Assistant	U7U	560,730	6,728,760
CR/D/21510	Hajira Nagoba	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21473	Nangoba Hajira	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21549	Asekenye Hellen	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21496	Muwombi Henry	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/21592	Muduwa Grace	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21634	Awor Annette Rossette	Health Assistant	U7U	560,730	6,728,760
CR/D/21115	Kainza Agnes	Theatre Assistant	U6U	629,571	7,554,852
CR/D/10989	Welishe S P	Theatre Assistant	U6U	623,409	7,480,908
CR/D/21354	Natseba Ivan	Clinical Officer	U5Sc	880,083	10,560,996

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## Workplan 5: Health

### Cost Centre : Bufumbo HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21000	Wegoye Barbara	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/21077	Nagudi Freedah	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/21199	Nachwere Mary	Assistant Health Educat	U5Sc	911,088	10,933,056
CR/D/20861	Achieng Rosemary	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/21242	Gessa Apollo	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/21244	Ikilai Rhoda Harriet	Assistant Health Educat	U5Sc	898,337	10,780,044
CR/D/21306	Bwayo Thomas	Anaesthetic Officer	U5Sc	911,088	10,933,056
CR/D/20495	Kakai Esther	Health Inspector	U5Sc	937,360	11,248,320
CR/D/20364	Gamit Moses O kurut	Health Inspector	U5Sc	937,360	11,248,320
CR/D/21054	Madanda Bosco	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/21500	Nabende Kenneth	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21332	Ndinywa Amuza	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/20530	Namakago Mastula	Psychiatric Clinical Offic	U5Sc	1,320,503	15,846,036
0	Wanyera Peter	Medical Officer	U4Sc	2,500,000	30,000,000
CR/D/21430	Kusasira Loyce	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
CR/D/20441	Kabuya Mariam Magawa	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/20997	Ochieng Orukan .G.	Medical Officer SG	U2Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>423,729,036</b>

### Cost Centre : Thornbury HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21183	Welishe Allan	Health Assistant	U7U	560,730	6,728,760
CR/D/21447	Namukose Sylvia	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21098	Mushebu Godfrey	Enrolled Nurse	U7U	570,949	6,851,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,322,996</b>

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

### Cost Centre : Bumasikeye HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21466	Kakai Beatrice	Health Assistant	U7U	561,904	6,742,848
CR/D/21377	Gwangwa Lydia	Enrolled Midwife	U7U	564,243	6,770,916

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## Workplan 5: Health

### Cost Centre : Bumasikeye HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20421	Mukimba Teopista	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,762,084</b>

### Cost Centre : PROF Wamukota Mem. HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21102	Situuma John Maango	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/20440	Akello Eddy Ruth	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,977,080</b>

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

### Cost Centre : Bushikori HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21593	Kisakye Zauja	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21057	Nabuduwa Annet	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21471	Kakai Sylvia Annet	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21419	Odongo Rogers	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,503,584</b>

### Cost Centre : Naidu HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21228	Mutonyi Sylvia	Porter	U8L	309,909	3,718,908
CR/D/21222	Gidudu Fred	Porter	U8L	327,069	3,924,828
CR/D/21203	Napokoli David	Askari	U8L	299,859	3,598,308
CR/D/20494	Nambuya Betty	Nursing Assistant	U8U	327,069	3,924,828
CR/D/213851	Dombo Eric	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21188	Nagudi Samali	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21356	Wenwa Vivian	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21365	Apongo Hellen kevin	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21378	Nelima Harriet	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21236	Khaukha N. Betsy	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21434	Olupot Martin	Enrolled Nurse	U7U	561,904	6,742,848

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## Workplan 5: Health

### Cost Centre : Naiku HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21469	Nafuna Doreen	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21479	Nameta Stephen	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/20395	Namakola Yusuf	Health Information Assist	U7U	577,257	6,927,084
CR/D/21366	Tino Mary	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
CR/D/21445	Aloka George	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/20714	Ewatu Charles	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/21630	Wakabala Elieza	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21049	Amuge Stella Catherine	Nursing Officer (Midwife	U5Sc	880,083	10,560,996
CR/D/21417	Auma Justine	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/20716	Khainza Olive	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,436,980</b>

### Cost Centre : Nankusi HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20481	Gimbo Zalika	Nursing Assistant	U8U	314,066	3,768,792
CR/D/21104	Namuwaya Amina	Enrolled Nurse	U7U	569,756	6,837,072
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,605,864</b>

### Cost Centre : Nasasa HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21215	Mabonga Alex Bilakha	Askari	U8L	284,767	3,417,204
CR/D/21581	Nyomera Naume	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21029	Alako Christine	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,874,724</b>

### Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21223	Muyama Betty	Porter	U8L	309,909	3,718,908
CR/D/21205	Wanyama Fred	Askari	U8L	309,909	3,718,908
CR/D/10945	Mubongi Wanda James	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21344	Masai Michael	Nursing Assistant	U8U	303,832	3,645,984
CR/D/20131	Khaukha Stephen	Nursing Assistant	U8U	303,832	3,645,984

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## Workplan 5: Health

### Cost Centre : Siira HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21547	Mukhaye Caroline	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21522	Nabifo Florence Grace	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21521	Namutosi Scovia	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21489	Nekesa Harriet	Laboratory Assistant	U7U	561,904	6,742,848
CR/D/20416	Kobusingye Hellen	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/21458	Nagudi Kasifa	Health Information Assist	U7U	560,730	6,728,760
CR/D/20485	Kibone Margaret	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/215498	Masaba Rachael	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21467	Nabafu Lillian	Health Assistant	U7U	560,730	6,728,760
CR/D/21440	Nakusi Sylvia	Laboratory Technician	U5Sc	924,091	11,089,092
CR/D/21048	Nakhumitsa Oliver	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/20715	Mawenda Daniel Godfrey	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/D/21434	Olupot Anthony	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
CR/D/20266	Emuron Micheal	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,121,552</b>

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

### Cost Centre : Bunapongo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21232	Nandutu Fridah	Porter	U8L	322,657	3,871,884
CR/D/21208	Wapititi Robert	Askari	U8L	322,657	3,871,884
CR/D/21235	Musirimu Fatuma	Nursing Assistant	U8U	303,832	3,645,984
CR/D/21564	Imiku Betty	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21429	Kakai Jacqueline	Health Information Assist	U7U	560,730	6,728,760
CR/D/21470	Karunda Prudentia	Health Assistant	U7U	560,730	6,728,760
CR/D/21480	Chemayek Peter	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/20290	Kakai Sarah	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/21100	Mutuwa Esther Sylvia	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21494	Nadundu Sairuna	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21101	Namugere Jennifer	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/21031	Nabisawa Rose Mary	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/20988	Opio Charles	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Bunapongo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21506	Naluwenge Prossy	Clinical Officer	U5Sc	924,091	11,089,092
CR/D/21442	Baliruno David	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/20378	Nabulwala Irene	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,550,756</b>

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bungokho Mutoto HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21202	Welishe Robert	Askari	U8L	322,657	3,871,884
CR/D/21239	Busiku Asadi	Askari	U8L	322,657	3,871,884
CR/D/21230	Nambohe Steven	Porter	U8L	322,657	3,871,884
CR/D/21586	Aimu Catherine	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21507	Khakusuma Catherine	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/213555	Kakai Esther Maumbe	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21362	Mutonyi Loyce	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21627	Ocom Bernard	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21174	Aninga Grace Arike	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21240	Mugoya Annet	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21460	Bwayo Eunice H. Kharuri	Health Information Assist	U7U	560,730	6,728,760
CR/D/21544	Nambozo Consulate	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21537	Chelengat Mirica	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21449	Nabukonde Rebecca	Health Assistant	U7U	561,904	6,742,848
CR/D/21258	Anasho L. Enwaku	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/21621	Chemonges Aziz Edina	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/20412	Khainza Nasab	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/21337	Elaleit Patrick Sam	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/20723	Nyagai Regina	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/21105	Namakwa Moses Sam	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,117,296</b>

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Joy Hospice HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20872	Kasirye Owora. R	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,248,320</b>

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

### Cost Centre : Busano HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21219	Khabeeli Paul	Porter	U8L	322,657	3,871,884
CR/D/212006	Magombe Godfrey	Askari	U8L	322,657	3,871,884
CR/D/21233	Nabino Mary	Porter	U8L	309,909	3,718,908
CR/D/20014	Kuranga S Moses	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21334	Nakuti Hawa Fatuma	Nursing Assistant	U8U	322,657	3,871,884
CR/D/20610	Abonyo Florence	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21566	Kwaala Irene	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21567	Gibanya Judith	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21177	Ellah Grace	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21487	Bwayo Samuelson	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21381	Imodo Susan	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21456	Mataya Appolo	Health Information Assist	U7U	560,730	6,728,760
CR/D/21463	Werishe John Marie	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21486	Wotsomu Sam	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21468	Fungo Paul	Health Assistant	U7U	560,730	6,728,760
CR/D/21061	Tibikoma Naume	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/21464	Kituyi Juliet Mayeku	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/21622	Welalila Richard Wasikye	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/21187	Mabonga Julius	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/20717	Musana Henry Godfrey	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,409,268</b>

### Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21225	Musamali Goefrey	Porter	U8L	314,066	3,768,792

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Buwangwa HC 3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21213	Wakwaabi John Steven	Askari	U8L	314,066	3,768,792
CR/D/20061	Anyiko Catherine	Nursing Assistant	U8U	314,066	3,768,792
CR/D/21541	Wozebili Besweri Peter	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21103	Siduda Moses	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21507	Angella Rose Ademun	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21536	Masawi Susan	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21556	Khabombwe Dorcus	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21565	Chepkombi Janet	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21342	Kabuya Salama	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/22513	Samuel Bwayo	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21535	Wekoye Ezekiel	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21630	Bilabi Fred	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21446	Matinyi Sandra	Laboratory Technician	U5Sc	924,091	11,089,092
CR/D/21425	Omuut Paul	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,183,360</b>

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

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21234	Nambuya Naume	Porter	U8L	327,069	3,924,828
CR/D/21204	Nakhaiso Jackson	Askari	U8L	299,859	3,598,308
CR/D/21211	Maasa Ernest Mike	Askari	U8L	281,180	3,374,160
CR/D/20051	Achola Manjeri	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21247	Matsakha Geofrey	Driver	U8U	327,069	3,924,828
CR/D/10128	Mukhwana Stephen	Driver	U8U	327,069	3,924,828
CR/D/20750	Kakai Lornah	Office Attendant	U8U	560,730	6,728,760
CR/D/21539	Ajalo Consulate	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21459	Opolot Daniel	Health Information Assist	U7U	560,730	6,728,760
CR/D/21641	Alamai Esther	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21509	Gorreti Sabila	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21510	Nakutti Susan	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21511	Nasike Lydia Esther	Enrolled Nurse	U7U	560,730	6,728,760

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21365	Gwokyalya Alice	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21519	Chelongoi Rashid	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21480	Omiato Apollo	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21557	Nandawula Roseline	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21461	Tenderi David	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/23513	Thomas Gisujje	Accounts Assistant	U7U	560,730	6,728,760
CR/D/21628	Nsambira Steven	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10935	Khaukha Abiath Prisca	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/20461	Gamisha Caroline	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21514	Masaba Amili	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21026	Watera Phylis	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21054	Nekesa Mary	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21359	Igoe Josephine	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21170	Angima Micheal	Stores Assistant	U6L	577,257	6,927,084
CR/D/50547	Mabonga Tom	Theatre Assistant	U6U	629,571	7,554,852
CR/D/21653	Yaptiyoy M Justine	Theatre Assistant	U6U	880,083	10,560,996
CR/D/20887	Alupo Sarah	Public Health Dental Offi	U5Sc	911,088	10,933,056
CR/D/20559	Bakarunga Liz	Health Inspector	U5Sc	911,088	10,933,056
CR/D/20425	Khasitsi Khalayi Agnes	Anaesthetic Officer	U5Sc	880,083	10,560,996
CR/D/20728	Kigongo Frederick	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/21039	Ikiror Hellen Margret	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/21573	Lunyolo Susan	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/21553	Samula Wilfred	Public Health Nurse	U5Sc	880,083	10,560,996
CR/D/20362	Khudongania Beatrice	Health Inspector	U5Sc	937,360	11,248,320
CR/D/20468	Nabulo Grace Martha	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/21423	Osekeny Joseph	Assistant Health Educat	U5Sc	924,091	11,089,092
CR/D/21422	Kyesimba Charles Paul	Laboratory Technician	U5Sc	880,083	10,560,996
CR/D/21421	Nambozo Rose	Nursing Officer (Midwife	U5Sc	880,083	10,560,996
CR/D/21437	Opio Jane Ruth	Nursing Officer (Nursing	U5Sc	629,571	7,554,852
CR/D/21343	Walubembe Jonathan	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21258	Mutoo Peter	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/21505	Wanyama Geofrey	Clinical Officer	U5Sc	898,337	10,780,044

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Busiu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21339	Nabulo Janet	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21309	Nacuge Mary Magdalene	Ophthalmic Clinical Offi	U5Sc	937,360	11,248,320
CR/D/21501	Waniala Isaac	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/21575	Nafuna Caroline	Public Health Nurse	U5Sc	560,730	6,728,760
CR/D/21352	Abingwa John Patrick	Medical Officer	U4Sc	1,322,163	15,865,956
CR/D/20922	Namujju Josephine	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
CR/D/21552	Muwonge Anorld Kizito	Medical Officer	U4Sc	2,964,978	35,579,736
0	Maumbe Bernard	Medical Officer	U4Sc	2,500,000	30,000,000
CR/D/21124	Kibumba Julian	Medical Officer SG	U2Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>500,156,172</b>

### Cost Centre : Makhonje HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21200	Weboya Richard	Askari	U8L	327,069	3,924,828
CR/D/21124	Mwangale Phionah	Porter	U8L	327,069	3,924,828
CR/D/20036	Mutenyo Agnes	Nursing Assistant	U8U	309,909	3,718,908
CR/D/20638	Wakholi Doreen	Nursing Assistant	U8U	314,066	3,768,792
CR/D/21023	Nandutu Jenipher	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/20874	Katooko Clare	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/20428	Kharunda Janet	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/818457	Nashibembe Rehema	Health Information Assist	U7U	560,730	6,728,760
CR/D/21475	Chelimo Hellen	Laboratory Assistant	U7U	564,243	6,770,916
CR/D/21531	Kanabi Juliet	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21532	Ijala Simon Peter	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21570	Kissa Marion	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21439	Buyi Benjamin	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/21089	Wambulwa John G.	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/21341	Makonje Yassin	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21432	Lukuya Emmanuel	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/20868	Ogwal David	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/21067	Kiiza Ronald	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,073,576</b>

**Vote: 536** Mbale District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Busoba****Cost Centre : Busoba Epicentre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21217	Namuli Catherine	Porter	U8L	284,767	3,417,204
CR/D/21546	Kimono Fatina	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/21485	Nambuya Christine	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21484	Nabushuwu Annet	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21340	Kayendeke Susan	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21512	Wakooba Julius	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,075,092</b>

**Cost Centre : Lwangoli HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21218	Mutambo Julius	Porter	U8L	299,859	3,598,308
CR/D/21210	Masika Micheal	Askari	U8L	299,859	3,598,308
CR/D/21428	Kabuya Sarah	Health Information Assist	U7U	560,730	6,728,760
CR/D/21181	Acham Salume	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/20514	Titukha. S. Michael	Health Assistant	U7U	577,257	6,927,084
CR/D/21533	Apolot Betty	Enrolled Nurse	U7U	575,316	6,903,792
CR/D/21199	Igonyo Esther	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21499	Namakoye Safina	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21569	Namarome Esther	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/21462	Webisa AbdNasur Ismail	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21534	Nangobi Jesca	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21099	Kissa Wambaalo Rebecca	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21561	Joy Muduwa	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21643	Mushikoma Charles	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21310	Kamanyire Night Annet	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/21436	Nagudi Mwanjuma	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
CR/D/21194	Butali Geoffrey	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/20259	Tsapwe Florence	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/D/20863	Nambala Esther	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,046,716</b>

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Makhai HC 2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21509	Mutonyi Fulumela	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21509	Okello Daniel	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21472	Chelimo Monica	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,200,368</b>

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

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21227	Taaka Rita Barbara	Porter	U8L	322,657	3,871,884
CR/D/21243	Malujje Abdul S	Driver	U8U	322,657	3,871,884
CR/D/10910	Mwasa Moses	Office Attendant	U8U	327,069	3,924,828
CR/D/10600	Lukoye Isaa	Driver	U8U	277,660	3,331,920
CR/D/10917	Madaya Patrick	Medical Records Assista	U7U	560,730	6,728,760
CR/D/21577	Mutambo Alfred	Cold Chain Assistant	U7U	560,730	6,728,760
CR/D/21114	Walubende Kosea	Stores Assistant	U6L	560,730	6,728,760
CR/D/21125	Nelima Fatuma	Stores Assistant	U6L	560,730	6,728,760
CR/D/21122	Madoi Ayub	Health Inspector	U5Sc	937,360	11,248,320
CR/D/20558	Mubuya Constance	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/20526	Alupo Deborah	Assistant Health Educat	U5Sc	937,360	11,248,320
CR/D/20286	Wandawa Jennifer Kakayi	Assistant District Health	U2Sc	1,898,634	22,783,608
CR/D/20777	Waniaye John Baptist N	District Health Officer	U1EU	2,462,142	29,545,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,989,828</b>

### Cost Centre : Mbale Main Prisons

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21559	Ipiana Betty	Enrolled Midwife	U7U	561,904	6,742,848
CR/D/21056	Karungi Getrude	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21198	Nabulwala Linda	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/21574	Namutosi Winny Frida	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/21036	Nandutu Rehema	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/20727	Ekeu Isaac	Laboratory Technician	U5Sc	937,360	11,248,320

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Mbale Main Prisons

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21554	Ssejjoba O Ivan	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/21245	Gibugony Wilson	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,400,420</b>

### Cost Centre : Namatala HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21424	Nsubuga Sydney	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,860,088</b>

### Cost Centre : Police HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21526	Chesamiy Shakila	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21360	Seera Sophie Bukwa	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21493	Namakoye Janet	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21550	Mukite Nyote Doreen	Enrolled Midwife	U7U		
CR/D/21189	Yeshe Philis	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/20731	Wegulo Francis	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/20389	Masagwayi Agnes	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,708,184</b>

### Cost Centre : St. Austin HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21508	Caroline Akol	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21037	Chemutai Hellen C.	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,457,520</b>

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

### Cost Centre : Namawanga HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21224	Masinde Stanley Joseph	Porter	U8L	309,909	3,718,908
CR/D/21201	Mabonga M. Bukuwa	Askari	U8L	327,069	3,924,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20513	Nyadoi Grace	Nursing Assistant	U8U	309,909	3,718,908
CR/D/21520	Nambozo Saphira	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21333	Wabule Lydia	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21633	Siibi Samuel	Health Assistant	U7U	575,316	6,903,792
CR/D/21455	Masawi Harriet	Health Information Assist	U7U	560,730	6,728,760
CR/D/21495	Nasya Annet	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10930	Kwaga Grace Loyce	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/21579	Ademun Betty	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/21380	Akello Edith	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21384	Nangaka Paul Vincent	Health Assistant	U7U	560,730	6,728,760
CR/D/21192	Orena Stephen	Laboratory Technician	U5Sc	911,089	10,933,068
CR/D/20721	Makoha Sarah	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/21078	Asio Anne	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/21873	Atim Esther	Nursing Officer (Midwife)	U5Sc	924,091	11,089,092
CR/D/20733	Sakwa Aisu Jane	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,184,728</b>

**Subcounty / Town Council / Municipal Division : Nakaloke****Cost Centre : Kolonyi HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20409	Negesa Fladia Mundu	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/20408	Akol Grace	Enrolled Nurse	U7U	568,503	6,822,036
CR/D/20475	Logose Perusi Bulolo	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/20345	Epenyu Andrew	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/21006	Mukiza Harrison	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/20859	Acom Kevin	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,846,836</b>

**Cost Centre : Nakaloke HC3**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21209	Olaogodfrey Manday	Askari	U8L	327,069	3,924,828

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Nakaloke HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20834	Madala Kisombo James	Nursing Assistant	U8U	303,832	3,645,984
CR/D/21453	Kibone Marion	Health Assistant	U7U	564,243	6,770,916
CR/D/21361	Wanyenze Bridget Tugume	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21238	Wafenya Samuel Mubbala	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21079	Arikod Mary	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/20435	Asio Magdalene	Enrolled Midwife	U7U	568,503	6,822,036
CR/D/21405	Katooko stellah	Health Assistant	U7U	560,730	6,728,760
CR/D/21454	Nagudi Doreen	Health Information Assist	U7U	560,730	6,728,760
CR/D/21523	Twoyem Alex	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21540	Otuny Levi	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21568	Achen Esther	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21588	Nandere Margret	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21187	Aguti Angella	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/21013	Susan Roses K Susan	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/20879	Kituyi Irene Rose	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/20289	Nambuya Mary	Health Inspector	U5Sc	880,083	10,560,996
CR/D/21625	Namatome Falida	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/21168	Wanjiro Rehema Anna	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>152,276,364</b>

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

### Cost Centre : Namanyonyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21212	Wamanga Jeremiah	Askari	U8L	327,069	3,924,828
CR/D/20499	Sakwa Florence	Nursing Assistant	U8U	327,069	3,924,828
CR/D/20889	Lunyolo Rose	Nursing Assistant	U8U	327,069	3,924,828
CR/D/21527	Nankoma Scovia	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21562	Akurut Angella	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21578	Nambafu Betty	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21528	Emuron Paul	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21590	Akiteng Jane	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21379	Nambuya Annet Klein	Enrolled Midwife	U7U	560,730	6,728,760

# Vote: 536 Mbale District

## Workplan 5: Health

### Cost Centre : Namanyonyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21383	Owot Erick	Health Assistant	U7U	560,730	6,728,760
CR/D/21431	Wandogo Susan	Health Information Assist	U7U	560,730	6,728,760
CR/D/20353	Omoding Basil	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/21186	Nagudi Lydia Dora	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21444	Otema Ivan Okwalinga	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/21639	Nabuzebi Annet Makuma	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/20404	Awori Lucy	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/20442	Inyangat Kevina	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/20888	Namarome Birah Edith	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/21512	Robert Wayono	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/20869	Balayo Issa Mustafa	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,824,288</b>

### Cost Centre : Nankusi HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Maberi Mary	Nursing Assistant	U8U	309,909	3,718,908
CR/D/21480	Labu Arapsatya Isaac	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21097	Wekesa Protus	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,176,428</b>

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

### Cost Centre : Muruba HC2

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21015	Kakai Teddy	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21482	Komuhangi Fausta	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21508	Namugi Hebert Derrick	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,186,280</b>

### Cost Centre : Nyondo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21589	Nasimiyu Olive	Enrolled Midwife	U7U	560,730	6,728,760

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## Workplan 5: Health

### Cost Centre : Nyondo HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21490	Makitwe Nicholas	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21583	Wangira Electina	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21585	Adikin Flavia Omala	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21450	Akisa Dorcas	Health Assistant	U7U	560,730	6,728,760
CR/D/21477	Nabulondera Agnes	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21438	Wetunga Base	Nursing Officer (Nursing)	U5Sc	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,305,616</b>

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

### Cost Centre : Wanale HC3

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21231	Wolinga William	Porter	U8L	309,909	3,718,908
CR/D/20062	Masaba Abner James	Nursing Assistant	U8U	309,909	3,718,908
CR/D/21518	Wangota Godfrey	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/21584	Nabifo Emily	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21529	Wabooka Hosea	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21525	Sande Moses	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21497	Kakai Immaculate	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/21488	Atim Margret	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21451	Wandera Abudallah	Health Information Assist	U7U	560,730	6,728,760
CR/D/21261	Khisa John	Health Assistant	U7U	569,756	6,837,072
CR/D/21585	Mugumya Josephine	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/20875	Kangala Sarah	Enrolled Midwife	U7U	560,730	6,728,760
CR/D/21185	Ewayu Alex	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/21584	Woniaye Aron	Clinical Officer	U5Sc	924,091	11,089,092
CR/D/21623	Maiki Robert	Clinical Officer	U5Sc	924,091	11,089,092
CR/D/21640	Bwire Dennis	Laboratory Technician	U5Sc	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,843,852</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,524,846,928</b>

## Workplan 6: Education

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

# Vote: 536 Mbale District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,500,359	8,370,843	16,495,014
Conditional transfers to School Inspection Grant	36,996	18,471	38,040
Conditional Transfers for Non Wage Community Poly	114,847	54,957	76,400
Conditional Transfers for Primary Teachers Colleges	541,471	272,570	408,854
Conditional Grant to Secondary Salaries	2,309,163	1,131,514	2,763,299
Conditional Grant to Secondary Education	1,986,274	993,766	2,341,371
Locally Raised Revenues	13,841	4,500	33,841
Other Transfers from Central Government	12,000	12,300	12,000
Transfer of District Unconditional Grant - Wage	36,149	16,047	36,149
District Unconditional Grant - Non Wage	20,000	3,000	0
Conditional Grant to Primary Education	732,496	339,804	748,703
Conditional Grant to Primary Salaries	9,706,348	4,983,604	8,970,673
Conditional Grant to Health Training Schools	767,357	383,678	605,518
Conditional Grant to Tertiary Salaries	1,223,416	156,632	460,165
<i>Development Revenues</i>	962,358	612,546	779,135
Unspent balances – Conditional Grants	216,909	216,909	
Multi-Sectoral Transfers to LLGs	14,730	0	
Donor Funding	200	31,619	274,866
Conditional Grant to SFG	509,993	254,996	504,270
Construction of Secondary Schools	220,526	109,022	0
<b>Total Revenues</b>	<b>18,462,717</b>	<b>8,983,390</b>	<b>17,274,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	17,500,359	12,377,797	16,495,014
Wage	13,275,076	9,276,330	12,230,286
Non Wage	4,225,283	3,101,467	4,264,728
<i>Development Expenditure</i>	962,358	385,354	779,135
Domestic Development	962,158	295,949	504,270
Donor Development	200	89,406	274,866
<b>Total Expenditure</b>	<b>18,462,717</b>	<b>12,763,151</b>	<b>17,274,150</b>

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

In the FY 2015/16 the sector plans to receive and spend a total of UGX 17,274,150,000. Of these funds UGX 16,495,014,000 will cater for recurrent activities while UGX 779,135,000 will be for development activities. The department expects to finance its budget by central government transfers like UPE grant, USE grant, HTI, Community polytechnic, school inspection grant, SFG/PRDP and local revenue. There is decrease in the budget due to reduction on conditional grant like school facility grant, primary salaries e.t.c

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 536 Mbale District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1620	1589	1589
No. of qualified primary teachers	1620	1620	1589
No. of pupils enrolled in UPE	80499	86356	82825
No. of student drop-outs	2000	250	1500
No. of Students passing in grade one	350	266	350
No. of pupils sitting PLE	6500	6595	6900
No. of classrooms constructed in UPE	0	0	40
No. of classrooms constructed in UPE (PRDP)	12	12	8
No. of latrine stances constructed	40	0	15
No. of primary schools receiving furniture		0	10
<b>Function Cost (US\$ '000)</b>	<b>11,200,676</b>	<b>5,409,621</b>	<b>10,510,932</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	435	415	400
No. of students passing O level	2000	2000	2000
No. of students sitting O level	3000	3500	3500
No. of students enrolled in USE	14690	12806	15424
No. of teacher houses constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,515,963</b>	<b>2,276,303</b>	<b>5,104,670</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	50	60
No. of students in tertiary education	1500	1500	1500
<b>Function Cost (US\$ '000)</b>	<b>2,647,092</b>	<b>867,836</b>	<b>1,550,937</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	104	104	142
No. of secondary schools inspected in quarter	36	36	36
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>95,783</b>	<b>43,077</b>	<b>104,258</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	200	200	200
<b>Function Cost (US\$ '000)</b>	<b>3,204</b>	<b>160</b>	<b>3,353</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,462,717</b>	<b>8,596,997</b>	<b>17,274,150</b>

### Planned Outputs for 2015/16

Salaries paid to teachers in 104 gov't aided primary schools in the district, 8 Classrooms Constructed in Bukhooba (4) and Bumadada ps(4), 15 Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli, 142 Primary schools inspected in both private and government- aided primary schools inspected in Mbale district, 5 Tertiary institutions inspected in Mbale district, 4 Inspection reports submitted to council

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

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

#### 1. Under staffing

# Vote: 536 Mbale District

## Workplan 6: Education

The department is under staffed

### 2. Low capacity of contractors

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

### 3. Inadquate staff house

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bubyangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02334	Manake Ajala	Education Assistant	U7U	467,685	5,612,220
CR/PT/37888	Waluba Bashir	Education Assistant	U7U	413,116	4,957,392
CR/PT/38011	Neube Carolyne	Education Assistant	U7U	413,116	4,957,392
CR/PT/37839	Nandudu Robina	Education Assistant	U7U	413,116	4,957,392
CR/PT/37619	Nambozo Rachael	Education Assistant	U7U	413,116	4,957,392
CR/PT/02169	Nagudi Sarah W.	Education Assistant	U7U	413,116	4,957,392
CRPT/38061	Wanale Bonifaci	Education Assistant	U7U	408,135	4,897,620
CR/PT/02331	Muduwa Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/38013	Magombe Muzamilu	Education Assistant	U7U	413,116	4,957,392
CR/PT/02448	Mafabi Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/37889	Kwaga Zilliat	Education Assistant	U7U	413,116	4,957,392
CR/PT/37290	Bwalisa George	Education Assistant	U7U	413,116	4,957,392
CR/PT/37990	Birungi Scovia	Education Assistant	U7U	413,116	4,957,392
CR/PT/02227	Masaba Fred	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02384	Maloba Reuben	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/PT/02178	Kissa Loaving	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02446	Magombe Jonathan Foozi	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,322,380</b>

#### Cost Centre : Bukikoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/O1767	Magombe David	Education Assistant	U7U	467,685	5,612,220
CR/PT/37635	Buteme Carolyne	Education Assistant	U7U	413,116	4,957,392

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukikoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37919	Gudo Gilbert M. Simon	Education Assistant	U7U	413,116	4,957,392
CR/PT/37056	Nabudo Amidu	Education Assistant	U7U	467,685	5,612,220
CR/PT/37257	Nambagala Sadala	Education Assistant	U7U	467,685	5,612,220
CR/PT/O2181	Waluba Aramazani	Education Assistant	U7U	467,685	5,612,220
CR/PT/O37828	Walugane Silver	Education Assistant	U7U	413,116	4,957,392
CR/PT/O3604	Wamanga Muhamadi	Education Assistant	U7U	467,685	5,612,220
CR/PT/03795	Wanambuko Viglous	Education Assistant	U7U	413,116	4,957,392
CRPT/38055	Wangwe Ronald	Education Assistant	U7U	413,116	4,957,392
CR/PT/O1779	Wazemba Ahmed Gibedya	Education Assistant	U7U	467,685	5,612,220
CR/PT/37763	Zemeyi Caroline	Education Assistant	U7U	413,116	4,957,392
CR/PT/37878	Akol Sam	Education Assistant	U7U	413,116	4,957,392
CR/PT/O2331	Muluka Waduwa .B.	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/O1744	Gudo Esau Nambuira	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,157,684</b>

### Cost Centre : Bumadanda Primary .School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37125	Nabude Wasaza	Education Assistant	U7U	467,686	5,612,232
CR/PT/37629	Bikala William	Education Assistant	U7U	413,116	4,957,392
CR/PT/37756	Mafabi Fazal	Education Assistant	U7U	413,116	4,957,392
CR/PT/37802	Wokotala Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/2444	Namakola .M	Education Assistant	U7U	467,686	5,612,232
CRPT/38032	Musuto Zubaili	Education Assistant	U7U	408,135	4,897,620
CR/PT/37948	Musamali Ivan	Education Assistant	U7U	413,116	4,957,392
CR/PT/2440	Gizabalia Bulhan	Education Assistant	U7U	467,686	5,612,232
CR/PT/37259	Wazemba Patrick Massa	Education Assistant	U7U	467,686	5,612,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,176,116</b>

### Cost Centre : Kilayi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37917	Gutaka charles .W	Education Assistant	U7U	424,676	5,096,112
CR/PT/37264	Nakayenze Grace	Education Assistant	U7U	413,116	4,957,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37979	Buyi John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/PT/37966	Muzaki Esther. G.	Education Assistant	U7U	408,135	4,897,620
CRPT/38028	Nelima Caroline	Education Assistant	U7U	408,135	4,897,620
CR/PT/31087	Mugoya Eriasa	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/35240	Masa Fred	Senior Education Assista	U6L	459,574	5,514,888
CRPT/00039	watulo Ben Woana	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,681,348</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02476	Namwendi Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/02469	Nagwere Nathan	Education Assistant	U7U	467,685	5,612,220
CR/PT/00379	Watsikwi Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/PT/37287	Wamundu Moses	Education Assistant	U7U	424,676	5,096,112
CR/PT/74311	Netonge Michael	Education Assistant	U7U	467,685	5,612,220
CR/PT/37620	Namukhuta Aisha	Education Assistant	U7U	424,676	5,096,112
CR/PT/02134	Namudosi Kasifa	Education Assistant	U7U	467,685	5,612,220
CRPT/38060	Nabalayo Kana	Education Assistant	U7U	408,135	4,897,620
CR/PT/37873	Mbanajo Emmanuel	Education Assistant	U7U	424,676	5,096,112
CR/PT/02468	Masaba Abuneli	Education Assistant	U7U	467,685	5,612,220
CR/PT/02378	Mabonga Khaukha .G.	Education Assistant	U7U	467,685	5,612,220
CR/PT/02135	Wachagi Ali Masuba	Education Assistant	U7U	467,685	5,612,220
CR/PT/01709	Wanambwa Abdul	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,675,592</b>

**Cost Centre : Bukingala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30060	Nandutu Olive	Education Assistant	U7U	445,095	5,341,140
CRPT/38057	Mukhaye Jenepher Winn	Education Assistant	U7U	408,135	4,897,620
CR/PT/01605	Wataba Asumani	Education Assistant	U7U	413,116	4,957,392

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukingala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37940	Wasika Iddi Kassim	Education Assistant	U7U	413,116	4,957,392
CR/PT/37906	Wabuteya Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/00384	Nambozo Zamu	Education Assistant	U7U	467,685	5,612,220
CR/PT/37286	Munyo Seebi	Education Assistant	U7U	467,685	5,612,220
CR/PT/37706	Mayeku Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/00386	Mabonga Sunna	Education Assistant	U7U	438,119	5,257,428
CR/PT/02159	Kimasi Abubakar	Education Assistant	U7U	467,685	5,612,220
CR/PT/02478	Kigere Aman	Education Assistant	U7U	467,685	5,612,220
CR/PT/37882	Guwazia Joshua	Education Assistant	U7U	413,116	4,957,392
CR/PT/37303	Gidongo Boniface	Education Assistant	U7U	452,247	5,426,964
CR/PT/17112	Wanzala Majidu	Education Assistant	U7U	467,685	5,612,220
CR/PT/37950	Mbolele Muhammad	Education Assistant	U7U	413,116	4,957,392
CR/PT/37300	Webisa Yusuf	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/PT/02489	Gidudu Eriabu	Head Teacher (Primary)	U4L	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,219,828</b>

### Cost Centre : Wanale Senior.School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1599	Masaba Abdallah	Laboratory Assistant	U7U	321,393	3,856,716
UTS/T/3458	Timbiti Fred	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/11733	Mulokwa Irene	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/10161	Mugusha Peter Joseph	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/13934	Muwando Yorenem	Assistant Education Offic	U5U	588,801	7,065,612
UTS/M/13851	Mukisa Dan	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/13854	Naigono Agnes	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/3830	Wadidi Wilfred	Assistant Education Offic	U5U	588,801	7,065,612
UTS/B/9252	Bogere Wilson Gonghi	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/10732	Kyakuleese Samuel	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/9516	Nabwire Justine	Education Officer	U4L	723,868	8,686,416
UTS/M/1605	Mwanga David	Education Officer	U4L	723,868	8,686,416
UTS/F/2436	Farjala Umar Yahaya	Education Officer	U4L	798,535	9,582,420
UTS/M/114	Mungau Gerald	Education Officer	U4L	826,550	9,918,600

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Wanale Senior.School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/15825	Kakungulu Khassim	Education Officer	U4L	826,550	9,918,600
UTS/W/3374	Wambede Abudallah	Deputy Head Teacher (S	U3L	912,771	10,953,252
UTS/N/11356	Nabende Julius	Head Teacher (Secondar	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,415,420</b>

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

### Cost Centre : Bufumbo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37896	Gibanya Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/37751	Ikol Margret	Education Assistant	U7U	459,574	5,514,888
CRPT/38045	Midingu Yusuf	Education Assistant	U7U	408,135	4,897,620
CR/PT/37105	Nabende Nasser	Education Assistant	U7U	459,574	5,514,888
CR/PT/37741	Mubuya Kraish	Education Assistant	U7U	467,685	5,612,220
CR/PT/37996	Muhoya Ayub	Education Assistant	U7U	413,116	4,957,392
CR/PT/02177	Gudoii Hussein	Education Assistant	U7U	467,685	5,612,220
CR/PT/37734	Wakhooli Butairu	Education Assistant	U7U	467,685	5,612,220
CR/PT/31080	Wachi Anasi	Education Assistant	U7U	467,685	5,612,220
CR/PT/37028	Nambuya Betty	Education Assistant	U7U	459,574	5,514,888
CR/PT/37250	Namahe Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/02325	Nagudi Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37269	Nagudi Ajala	Education Assistant	U7U	467,685	5,612,220
CR/PT/01797	Nabuka Irene	Education Assistant	U7U	467,685	5,612,220
CR/PT/30291	Namukye Eunice	Education Assistant	U7U	467,685	5,612,220
CR/PT/01558	Magombe Aisha	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37668	Namasaba Gladys	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01511	Masaba Ahmed .M.	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/30159	Nabende Twaha	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,612,464</b>

### Cost Centre : Bufumbo Senior Secondary

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

## Workplan 6: Education

### Cost Centre : Bufumbo Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/16700	Kibingei Moses	Assistant Education Offic	U5U	503,172	6,038,064
UTS/B/4567	Bisikwa Joyce Solome	Assistant Education Offic	U5U	700,306	8,403,672
SAA	Kamolul Kenan	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/S/02417	Ssebuliba Moses	Assistant Education Offic	U5U	798,535	9,582,420
UTS/W/3899	Wobutwa Matin	Assistant Education Offic	U5U	588,801	7,065,612
UTS/W/03343	Wesonga Abdalahtiff .W.	Assistant Education Offic	U5U	503,172	6,038,064
UTS/04726	Ssentongo . T. Mobaraka	Assistant Education Offic	U5U	700,306	8,403,672
UTS/N/04192	Namugowa Tom Gidudu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/01129	Nahamya Sanya	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/16681	Mpamizo Peter .K.	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/9016	Mabberi Amuza	Education Officer	U4L	601,341	7,216,092
UTS/E/1212	Emeru Theophella	Education Officer	U4L	601,341	7,216,092
UTS/K/16700	Katende Robert	Education Officer	U4L	601,341	7,216,092
UTS/H/00376	Hassan Ali M.	Education Officer	U4L	601,341	7,216,092
UTS/M/12762	Mayemu Adm .M.	Education Officer	U4L	601,341	7,216,092
UTS/W/02305	Wobwire Elijah	Education Officer	U4L	601,341	7,216,092
UTS/W/3951	Wolwema Juma	Education Officer	U4L	601,341	7,216,092
UTS/S/3456	Soyekwo Francis .C.	Education Officer	U4L	601,341	7,216,092
UTS/W/1735	Wolumoli Azizi	Head Teacher (Secondar	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,722,760</b>

### Cost Centre : Buzalangizo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01510	Kabuya Zuliat	Education Assistant	U7U	467,685	5,612,220
CR/PT/01727	Mafabi Ali Abuart	Education Assistant	U7U	467,685	5,612,220
CR/PT/01610	Nabagwa Muhamad	Education Assistant	U7U	467,685	5,612,220
CR/PT/00876	Kakayi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/PT/02443	Nagimesi Rashid	Education Assistant	U7U	467,685	5,612,220
CR/PT/01606	Khabele Betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/37783	Kutosi Bosco	Education Assistant	U7U	413,116	4,957,392
CR/PT/03612	Wabule Zaina	Education Assistant	U7U	413,116	4,957,392
CR/PT/37006	Nambozo Annet	Education Assistant	U7U	459,574	5,514,888

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Buzalangizo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03207	Nagudi Florence	Education Assistant	U7U	459,574	5,514,888
CR/PT/01726	Walimbwa Peter	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CRPT/38087	Chabo Charles Makireza	Head Teacher (Primary)	U4L	408,135	4,897,620
CR/PT/02445	Gidambai Beatrice	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,413,240</b>

### Cost Centre : Jewa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02167	Musambawa Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/30370	Nabulobi Toepy	Education Assistant	U7U	452,247	5,426,964
CR/PT/37030	Nagudi Aisati	Education Assistant	U7U	467,685	5,612,220
CR/PT/01501	Nalera Esther Winnie	Education Assistant	U7U	467,685	5,612,220
CRPT/38044	Masaba Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/37273	Nambozo Lukia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37874	Acanit Deborah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37097	Nambozo Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/00403	Namaleha Irene	Education Assistant	U7U	467,685	5,612,220
CR/PT/02330	Malunda Nassa	Education Assistant	U7U	452,247	5,426,964
CR/PT/02451	Makosya Elly .I.	Education Assistant	U7U	467,685	5,612,220
CR/PT/02076	Kainza Alice	Education Assistant	U7U	467,685	5,612,220
CR/PT/37115	Kabuya Kate	Education Assistant	U7U	438,119	5,257,428
CR/PT/01786	Ibale John	Education Assistant	U7U	445,095	5,341,140
CR/PT/01649	Gusolo Richard	Education Assistant	U7U	424,676	5,096,112
CR/PT/37786	Nandudu Florence	Education Assistant	U7U	413,116	4,957,392
CR/PT/37817	Hasakya Bayati	Education Assistant	U7U	413,116	4,957,392
CR/PT/01052	Namutosi Juliet	Senior Education Assista	U6L	485,695	5,828,340
CR/PT/37282	Wanakajje Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,696,152</b>

### Cost Centre : Kama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37267	Wobomba Harriet	Education Assistant	U7U	431,309	5,175,708

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Kama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37793	Bwayilisa Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/12376	Chemutai Lucy	Education Assistant	U7U	413,116	4,957,392
CR/PT/25434	Gudo .W. Anthony	Education Assistant	U7U	467,685	5,612,220
CR/PT/01729	Nagudi .M. Aidati	Education Assistant	U7U	467,685	5,612,220
CR/PT/01777	Namisi Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/37684	Namisi Maliki	Education Assistant	U7U	467,685	5,612,220
CRPT/38078	Wamuwaya Moses	Education Assistant	U7U	408,135	4,897,620
CR/PT/37011	Gidudu Umar B.S.	Education Assistant	U7U	467,685	5,612,220
CR/PT/24608	Nanswagi Awwal	Education Assistant	U7U	445,095	5,341,140
CR/PT/2486	Musika Alex	Education Assistant	U7U	467,685	5,612,220
CR/PT/37397	Nafuna. N. Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,346,380</b>

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

### Cost Centre : Bugema Quran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/38009	Tebiruka Amissi	Education Assistant	U7U	413,116	4,957,392
CR/PT/01957	Khanzira Allen	Education Assistant	U7U	438,119	5,257,428
CR/PT/37669	Masette David Wakooli	Education Assistant	U7U	413,116	4,957,392
CR/PT/01836	Moya Jonathan	Education Assistant	U7U	467,685	5,612,220
CR/PT/02601	Namasake Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/37601	Shikanga Esther Kibone	Education Assistant	U7U	413,116	4,957,392
CR/PT/01828	Wadanga Marijan	Education Assistant	U7U	467,685	5,612,220
CR/PT/37435	Were Fagayo Titus	Education Assistant	U7U	413,116	4,957,392
CR/PT/37447	Mukholi Ronald	Education Assistant	U7U	438,119	5,257,428
CR/PT/37808	Nelima Damali	Education Assistant	U7U	413,116	4,957,392
CR/PT/00441	Muekhwa Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/03200	Nadunga Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/02184	Nalukowe Salume	Education Assistant	U7U	459,574	5,514,888
CR/PT/01827	Namakolo Mwasiti	Education Assistant	U7U	467,685	5,612,220
CR/PT/1835	Anigo Jenifer	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02143	Mayeku George	Senior Education Assista	U6L	485,685	5,828,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bugema Quran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01886	Mukwana Hamisi Juma	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,428,684</b>

### Cost Centre : Musoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30571	Nakiyi Aidat	Education Assistant	U7U	467,685	5,612,220
CR/PT/02144	Asekenye Margaret Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/PT/37885	Akol Veronica	Education Assistant	U7U	413,116	4,957,392
CR/PT/37659	Angom Evelyn	Education Assistant	U7U	467,685	5,612,220
CR/PT/36447	Adengoi Caristano Moses	Education Assistant	U7U	459,574	5,514,888
CR/PT/36458	Ayesiza Rehema	Education Assistant	U7U	467,685	5,612,220
CR/PT/37676	Bitali Allen	Education Assistant	U7U	424,676	5,096,112
CR/PT/02301	Kagoya Janlia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37077	Lunyolo Caroline	Education Assistant	U7U	459,574	5,514,888
CR/PT/37491	Lunyolo Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/30062	Makawa Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/37679	Okurut Nichanor	Education Assistant	U7U	459,574	5,514,888
CR/PT/03357	Wetaka Deo	Education Assistant	U7U	413,116	4,957,392
CR/PT/02145	Wanyenze Betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/02140	Wanje David	Education Assistant	U7U	467,685	5,612,220
CR/PT/37480	Wangaire Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/37838	Wambuyaka Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/37314	Waduwa Rogers	Education Assistant	U7U	459,574	5,514,888
CR/PT/37674	Sambula Hellen	Education Assistant	U7U	467,685	5,612,220
CR/PT/30056	Mukhaye Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/03593	Omute Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37666	Nasira Irene	Education Assistant	U7U	467,685	5,612,220
CR/PT/30050	Nangosi Fredinand	Education Assistant	U7U	438,119	5,257,428
CR/PT/03597	Nandala Annet	Education Assistant	U7U	467,685	5,612,220
CR/PT/30345	Namukuta Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/PT/02370	Namae Irene	Education Assistant	U7U	467,685	5,612,220
CR/PT/37766	Nabulo Lydia Wofuta	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Musoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37677	Ramadhan Salima	Education Assistant	U7U	413,116	4,957,392
CR/PT/02211	Nandutu Rebecca	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01832	Mudebo Wandera Mike	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/01683	Wamimbi Patrick William	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>174,194,988</b>

### Cost Centre : Nashisa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01594	Mukimba Teopista	Education Assistant	U7U	467,685	5,612,220
CR/PT/37976	Namukhula Caroline	Education Assistant	U7U	413,116	4,957,392
CR/PT/37880	Galusha Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/37789	Nabukwasi Aminah	Education Assistant	U7U	438,119	5,257,428
CR/PT/01585	Namono Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/PT/03101	Kituyi Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37954	Khane Martin	Education Assistant	U7U	413,116	4,957,392
CRPT/38073	Kamisya Rita	Education Assistant	U7U	408,135	4,897,620
CR/PT/01761	Mafabi Sirajideen	Education Assistant	U7U	467,685	5,612,220
CR/PT/37659	Angom Evelyn	Education Assistant	U7U	467,685	5,612,220
CR/PT/03557	Nafuna Sarah	Education Assistant	U7U	459,574	5,514,888
CR/PT/37457	Nakirima Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/37661	Khaita juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37095	Naimali Robinah	Education Assistant	U7U	413,116	4,957,392
CR/PT/03614	Nafuna Catherine Gamwang	Education Assistant	U7U	459,574	5,514,888
CR/PT/37103	Musibika Jacklyn	Education Assistant	U7U	467,685	5,612,220
CR/PT/01832	Mudebo Wandera Mike	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/03609	Mukimba Gladys	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37623	Nabukwasi Bira	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,631,820</b>

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

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bukhakosi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37856	Kakai Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/2187	Lunyolo Sarah	Education Assistant	U7U	467,684	5,612,208
CR/PT/1967	Mukhaye Solome Namawa	Education Assistant	U7U	467,684	5,612,208
CR/PT/1672	Munyole Agatha	Education Assistant	U7U	467,684	5,612,208
CR/PT/1789	Mutonyi Rose Mary	Education Assistant	U7U	467,684	5,612,208
CR/PT/2198	Nabitawo Wilson	Education Assistant	U7U	467,684	5,612,208
CR/PT/837	Nabulo Beatrice	Education Assistant	U7U	467,684	5,612,208
CR/PT/30800	Nabuya Anne	Education Assistant	U7U	467,684	5,612,208
CR/PT/1628	Lunyolo Stella	Education Assistant	U7U	467,684	5,612,208
CR/PT/2104	Namasanga Nelima Priscilla	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,331,812</b>

### Cost Centre : Bumaliro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37813	Tasike Dominic	Education Assistant	U7U	413,116	4,957,392
CR/PT/37891	Saruro Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/02186	Nandutu Winfred	Education Assistant	U7U	413,116	4,957,392
CR/PT/01823	Nandutu Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/00414	Namuwenge Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/02040	Malemo Racheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/37833	Buwumbo Babra	Education Assistant	U7U	413,116	4,957,392
CRPT/38035	Mukhwana Silver	Education Assistant	U7U	408,135	4,897,620
CR/PT/30726	Wamukota Deogratius	Education Assistant	U7U	467,685	5,612,220
CR/PT/02071	Khaukha Samson	Education Assistant	U7U	413,116	4,957,392
CR/PT/02304	Malemo Lorna	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02049	Wanendeya Deogratius	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/02102	Maswere Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/02398	Nambuya Bitala Catherine	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,737,308</b>

### Cost Centre : Burukuru Primary School

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

## Workplan 6: Education

### Cost Centre : Burukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37425	Wambuya Gersom	Education Assistant	U7U	467,685	5,612,220
CR/PT/30389	Masette Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/37065	Kakai Theresa	Education Assistant	U7U	467,685	5,612,220
CR/PT/02403	Khaukha Johnson	Education Assistant	U7U	413,116	4,957,392
CR/PT/02463	Luleti Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/322328	Mabala Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/37795	Wakatsunga Anthony	Education Assistant	U7U	413,116	4,957,392
CR/PT/02186	Nandutu Winfred	Education Assistant	U7U	413,116	4,957,392
CR/PT/37772	Nandutu Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/02341	Mutambo Isaac	Education Assistant	U7U	467,685	5,612,220
CR/PT/02238	Mazina Godfrey .J.	Education Assistant	U7U	467,685	5,612,220
CR/PT/37949	Matanda Festus	Education Assistant	U7U	413,116	4,957,392
CR/PT/01874	Wamono Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/02031	Buteme Cotlida	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02101	Maswere Francis	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/PT/02650	Wakharere Peter	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/PT/02348	Balayo Wateya Micheal	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,736,016</b>

### Cost Centre : Mulatsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00416	Nabubuwa Norah	Education Assistant	U7U	476,831	5,721,972
CR/PT/30287	Bukuwa James. W.	Education Assistant	U7U	476,831	5,721,972
CR/PT/37733	Jere Phoebe Mrs.	Education Assistant	U7U	452,247	5,426,964
CR/PT/37965	Kwambukha Suzan	Education Assistant	U7U	438,119	5,257,428
CR/PT/37807	Lukuya Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/01677	Masaba James	Education Assistant	U7U	452,247	5,426,964
CR/PT/01529	Nabulo Irene	Education Assistant	U7U	452,247	5,426,964
CR/PT/30390	Nambafu Julius	Education Assistant	U7U	438,119	5,257,428
CR/PT/37091	Nambuya Mary	Education Assistant	U7U	445,095	5,341,140
CR/PT/02309	Namutosi Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/00421	Napule Pius	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Mulatsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37928	Wabule Suzan	Education Assistant	U7U	445,095	5,341,140
CR/PT/37703	wabuyaka Zatta.M	Education Assistant	U7U	445,095	5,341,140
CR/PT/37887	Manashe Ziaba	Education Assistant	U7U	413,116	4,957,392
CR/PT/36347	Watika Sam Ben	Education Assistant	U7U	445,095	5,341,140
CR/PT/03042	Buyera Chales . T.	Education Assistant	U7U	413,116	4,957,392
CR/PT/02197	Welishe Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/PT/37851	Wamono Sulphur	Education Assistant	U7U	413,116	4,957,392
CR/PT/37702	Wafula abraham	Education Assistant	U7U	413,116	4,957,392
CR/PT/37709	Wesaka Isaac. M	Education Assistant	U7U	413,116	4,957,392
CR/PT/04180	Musakhulu Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/37083	Wamamela Apollo	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/00380	Wamurubu .G. Edward	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,192,912</b>

### Cost Centre : Mulatsi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Bursar	Nangoli Daniel	Non Formal Teacher	U8L	503,172	6,038,064
Lab att	Mukholi Geofrey Waburoko	Laboratory Assistant	U7U	321,527	3,858,324
sec	Kakayi Suzan	Stenographer Secretary	U5L	455,804	5,469,648
UTS/W/2628	Wekesa Fredrick.B	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1336	Wambwa Nicholas	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/2367	Nanyiri Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/993	Wambululu Engilu Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7155	Nandala Anthony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2079	Walwema Fredrick.J	Assistant Education Offic	U5U	700,306	8,403,672
UTS/S/7645	Sulwa Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10273	Kalyebi Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/14465	Karuhanga Samuel	Assistant Education Offic	U5U	588,801	7,065,612
UTS/N/7046	Nabutiti Agnes	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/6102	Musamali Martin	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/B143	Nambuya Antonina	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2089	Welishe Joseph Martin	Assistant Education Offic	U5U	598,822	7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/5031	Malomo Silver	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/13729	Masaba Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/10982	Namugi Paul	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6429	Aryampa Jackson	Assistant Education Offic	U5U	537,405	6,448,860
UTS/W/1172	Wafula Mangoye Ramesh	Head Teacher (Secondar	U2U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,219,728</b>

**Cost Centre : Nabukhoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03115	KYIKANE DEO W.	Education Assistant	U7U	413,116	4,957,392
CR/PT/37769	NAMAKOYE SCOVIA	Education Assistant	U7U	413,116	4,957,392
CR/PT/02265	MUNGOMA DENNIS	Education Assistant	U7U	459,574	5,514,888
CR/PT/37624	MUTONYI MARY M.	Education Assistant	U7U	413,116	4,957,392
CR/PT/37866	NABAFU ALICE	Education Assistant	U7U	413,116	4,957,392
CR/PT/37903	NAMAKANDA BETTY	Education Assistant	U7U	413,116	4,957,392
CRPT/38029	Namaloba Doreen	Education Assistant	U7U	408,135	4,897,620
CR/PT/02001	WAKOKO CHARLES	Education Assistant	U7U	467,685	5,612,220
CRPT/38056	Mafabi Samuel	Education Assistant	U7U	408,135	4,897,620
CR/PT/00417	NAKHUMITSA CHRISTIN	Education Assistant	U7U	413,116	4,957,392
CR/PT/38020	MUMALI PATRICK	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,143,456</b>

**Cost Centre : Rongoro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01661	Bukwa Milton	Education Assistant	U7U	467,685	5,612,220
CR/PT/02266	Okabale Andrew	Education Assistant	U7U	467,685	5,612,220
CR/PT/02404	Wabuteya Michael	Education Assistant	U7U	467,685	5,612,220
CR/PT/01846	Wasike John	Education Assistant	U7U	467,685	5,612,220
CR/PT/06712	Woniaye Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/37842	Mutambo Moses	Education Assistant	U7U	408,135	4,897,620
CR/PT/31509	Namukhulajenipher	Education Assistant	U7U	467,685	5,612,220
CR/PT/37825	Kituyi Caroline	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Rongoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/06428	Wanyenze Josephine	Education Assistant	U7U	408,135	4,897,620
CR/PT/30312	Adokorach Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/01918	Lunyolo Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/11533	Nambozo Annet Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/02095	Muyama Rose	Education Assistant	U7U	467,685	5,612,220
CR/PT/01666	Nambuya Aziza	Education Assistant	U7U	467,865	5,614,380
CR/PT/38315	Lunyolo Agnes P.	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02428	Nantaleelivaidah	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01680	Wamimbi Samuel Sokoi	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,967,580</b>

### Cost Centre : Tubeyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37809	Situma Aaron	Education Assistant	U7U	467,675	5,612,100
CR/PT/37768	Natsala Lorna	Education Assistant	U7U	623,063	7,476,756
CR/PT/02040	Malemo Rachael	Education Assistant	U7U	467,675	5,612,100
CR/PT/37832	Nantongo Mebra	Education Assistant	U7U	413,116	4,957,392
CR/PT/00414	Namuwenge Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/30278	Wamburu Mandu Fred	Education Assistant	U7U	413,116	4,957,392
CRPT/38065	Nambafu Leonard	Education Assistant	U7U	408,135	4,897,620
CR/PT/31103	Nakhaima Jackson	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01998	Katizi Rachael	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02790	Musimbi Wambwa John	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,433,056</b>

### Cost Centre : Walukyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/2436	Napokoli Ben	Education Assistant	U7U	467,685	5,612,220
CR/PT/37482	Wanambwa Tom. J.	Education Assistant	U7U	413,116	4,957,392
CR/PT/37114	Makawa Simon	Education Assistant	U7U	418,196	5,018,352
CR/PT/37377	Shangi Willy	Education Assistant	U7U	413,116	4,957,392
CRPT/38077	Namwano Lydia	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Walukyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37983	Namusimbi Justine	Education Assistant	U7U	413,116	4,957,392
CR/PT/1993	Nabuzale Oliver	Education Assistant	U7U	413,116	4,957,392
CR/PT/2456	Mubakye Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/448	Mabonga Henry	Education Assistant	U7U	467,685	5,612,220
CR/PT/37626	Mabonga Grace	Education Assistant	U7U	413,116	4,957,392
CR/PT/37982	Kiryia David	Education Assistant	U7U	413,116	4,957,392
CR/PT/1992	Khainza Beatrice	Education Assistant	U7U	418,196	5,018,352
CR/PT/2456	Foozi John	Education Assistant	U7U	467,685	5,612,220
CR/PT/37863	Mutonyi Sylvia. N.	Education Assistant	U7U	413,116	4,957,392
CR/PT/1963	Washimwamu Elizabeth	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,906,876</b>

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

### Cost Centre : Bukonde Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/00241	Wanade Mudasiru	Laboratory Assistant	U7U	321,527	3,858,324
UTS/K/08094	Khatua Uthman Nashawo	Assistant Education Offic	U5U	706,771	8,481,252
UTS/T/01195	Tinyiro Peter	Assistant Education Offic	U5U	706,771	8,481,252
A/2/1230	Akiteng Francis	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/K/07925	Khalayi Jane	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/08095	Khaukha Paul	Assistant Education Offic	U5U	537,405	6,448,860
UTS/G/00497	Gutaka Amuza Lambuli	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/01465	Wanzira William	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/06935	Masaba Fredrick	Assistant Education Offic	U5U	528,588	6,343,056
UTS/W/00757	Wabwire Stephen Wasike	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/02668	Mwalye Simon Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/14532	Masaba Sowedi Kishable	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/00505	Massette John Baptist	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/08186	Katumba Faisal	Education Officer	U4L	598,822	7,185,864
UTS/M/11153	Magomu Yasufu	Education Officer	U4L	723,868	8,686,416
UTS/M/09144	Mitiero. W. Ismail	Education Officer	U4L	723,868	8,686,416
UTS/M/01270	Mabberi Isaac	Education Officer	U4L	723,868	8,686,416

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## Workplan 6: Education

### Cost Centre : Bukonde Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/14922	Namusimbi Sarah	Education Officer	U4L	723,868	8,686,416
UTS/W/02121	Wanda Joseph Masaba	Education Officer	U4L	744,866	8,938,392
UTS/H/00683	Hyuha Fazirah	Education Officer	U4L	826,550	9,918,600
UTS/G/00980	Gidudu Muhammadi	Education Officer	U4L	723,868	8,686,416
UTS/H/01320	Ddumba Henry	Education Officer	U4L	826,550	9,918,600
UTS/A/12853	Abdallah Musa	Education Officer	U4L	623,063	7,476,756
UTS/M/06100	Mudoma Asumani Walumoli	Education Officer	U4L	798,535	9,582,420
UTS/N/03485	Nabukwasi Irene	Education Officer	U4L	598,822	7,185,864
CR/PT/03459	Kaweesi .B. Saidi	Head Teacher (Secondar	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>206,809,776</b>

### Cost Centre : Bulweta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/1621	NAGUDI NURIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/37822	ALUNGET ANNA MARGR	Education Assistant	U7U	413,116	4,957,392
CR/PT/1609	GUDOI FRED	Education Assistant	U7U	467,685	5,612,220
CR/PT/2200	MASABAFARASIDA	Education Assistant	U7U	467,685	5,612,220
CR/PT/37765	MUDUWA PHILISTA	Education Assistant	U7U	413,116	4,957,392
CR/PT/37272	NAGUDI ESTHER	Education Assistant	U7U	467,135	5,605,620
CR/PT/31825	NAMATAKA ZAITUNA	Education Assistant	U7U	459,574	5,514,888
CR/PT/25828	NAZAGA BADRU	Education Assistant	U7U	413,116	4,957,392
CR/PT/37784	WAMALUGU FLORENCE	Education Assistant	U7U	413,116	4,957,392
CR/PT/2115	LUNYOLO ANNET	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/1624	KAKAI RUKIA	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/1624	WAMBOYA FLORENCE	Senior Education Assista	U6L	438,119	5,257,428
CR/PT/37762	MUGIDE KEVIN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37002	KIZANGIWILIAM SAMUE	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/PT/1736	MUBOOLI STEVEN JOSE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,515,048</b>

### Cost Centre : Bumalunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Bumalunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37006	Nambozo Annet	Education Assistant	U7U	467,685	5,612,220
CRPT/38034	Nagwere Safiyi	Education Assistant	U7U	408,135	4,897,620
CR/PT/37892	Nambozo Zaujah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37811	Wazemba Alex	Education Assistant	U7U	467,685	5,612,220
CR/PT/37615	Wanunula Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/O2077	Wamwangu Jamada	Education Assistant	U7U	467,685	5,612,220
CR/PT/O2467	Namwendi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/02079	Namasaba Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/O2205	Gizamba Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/02078	Nabajje Siyati	Education Assistant	U7U	467,685	5,612,220
CR/PT/O2460	Waniaye Iddi Magomu	Education Assistant	U7U	467,685	5,612,220
CR/PT/O1508	Wanambwa Mudathiru	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,611,696</b>

### Cost Centre : Bumuluya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01696	Massa Amuza	Education Assistant	U7U	452,247	5,426,964
CR/PT/37013	Sabakaki Bashil	Education Assistant	U7U	467,685	5,612,220
CR/PT/01830	Negesa Zamu	Education Assistant	U7U	467,685	5,612,220
CR/PT/10784	Namono Baturu	Education Assistant	U7U	467,685	5,612,220
CR/PT/38002	Nambuya Amina	Education Assistant	U7U	467,685	5,612,220
CR/PT/02168	Namataka Antonina	Education Assistant	U7U	413,116	4,957,392
CR/PT/38001	Kasobya Rehema	Education Assistant	U7U	431,309	5,175,708
CR/PT/03394	Nabukwasi Joy	Education Assistant	U7U	413,116	4,957,392
CR/PT/37849	Kainza Anna	Education Assistant	U7U	467,685	5,612,220
CR/PT/01698	Musika Hussein .M.	Education Assistant	U7U	467,685	5,612,220
CR/PT/37280	Gagayi Afuwa	Education Assistant	U7U	452,247	5,426,964
CR/PT/37288	Mugoya Ruqman	Education Assistant	U7U	467,685	5,612,220
CR/PT/38010	Galenda Azida	Education Assistant	U7U	467,685	5,612,220
CR/PT/03456	Busima Alex	Education Assistant	U7U	438,119	5,257,428
CR/PT/37041	Nakami Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/37265	Muhenge Grace	Education Assistant	U7U	489,988	5,879,856

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## Workplan 6: Education

### Cost Centre : Bumuluya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37742	Mumeya Fatima .N.	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01618	Nachomo Rebecca	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02203	Namono Mariam	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01945	Kijere Twahiru .T.	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,013,392</b>

### Cost Centre : Buwamwangu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37005	Kizangi Stephen	Education Assistant	U7U	452,247	5,426,964
CR/PT/03229	Nambuya Teddy	Education Assistant	U7U	459,574	5,514,888
CR/PT/01940	Nambobi Muhammad	Education Assistant	U7U	799,323	9,591,876
CR/PT/02325	Nagudi Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37340	Nafuna Agness	Education Assistant	U7U	799,323	9,591,876
CR/PT/02204	Masaba Sarah Nambozo	Education Assistant	U7U	799,323	9,591,876
CR/PT/01926	Mandu John Stephen	Education Assistant	U7U	799,323	9,591,876
CR/PT/37254	Nazeba Akazia	Education Assistant	U7U	799,323	9,591,876
CR/PT/37290	Kwaga Farida	Education Assistant	U7U	438,119	5,257,428
CR/PT/01725	Kakai Violet	Education Assistant	U7U	459,574	5,514,888
CR/PT/30940	Gidudu Kanifa	Education Assistant	U7U	487,882	5,854,584
CR/PT/02164	Akello Anna Grace	Education Assistant	U7U	799,323	9,591,876
CR/PT/37107	Makweta Allen	Education Assistant	U7U	799,323	9,591,876
CR/PT/30037	Watera Jane	Education Assistant	U7U	799,323	9,591,876
CR/PT/37662	Nebanda Mariam	Education Assistant	U7U	467,885	5,614,620
CR/PT/31161	Bulea Agrey Mutonyi	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/02199	Walufu Asadi	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,059,524</b>

### Cost Centre : Nanyunza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02075	Nugudi Rosita Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 03024	Abila Francis	Education Assistant	U7U	413,116	4,957,392
CR/PT/37758	Nafuna Lamulah	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Nanyunza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37848	Nakoko Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/02490	Wogooli Bonifance	Education Assistant	U7U	445,095	5,341,140
CR/PT/ 01619	Nandudu Mwajuma	Education Assistant	U7U	408,135	4,897,620
CRPT/38074	Wabomba Gilbert	Education Assistant	U7U	408,135	4,897,620
CR/PT/03314	Wajambuka Alfred	Education Assistant	U7U	413,116	4,957,392
CR/PT/01604	Wambede .M.Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/03509	Wetaka Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37281	Namasaba Loyce	Deputy Head Teacher (Pr	U5U	413,116	4,957,392
CR/PT/01783	Wangwe Abasa	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,697,048</b>

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

### Cost Centre : Bukaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30406	Sakwa Michael	Education Assistant	U7U	467,685	5,612,220
CR/PT/37630	Okudi James Bright	Education Assistant	U7U	413,116	4,957,392
CR/PT/01520	Buteki Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/36835	Wambululu Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/37518	Bitire Sarah	Education Assistant	U7U	438,119	5,257,428
CR/PT/37523	Nandaba Tadeo	Education Assistant	U7U	467,685	5,612,220
CR/PT/03164	Mulundu Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/31523	Mukhaye Kannah Norah	Education Assistant	U7U	438,119	5,257,428
CR/PT/03518	Lunyolo Samali Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/PT/31436	Bwayo David	Education Assistant	U7U	467,685	5,612,220
CR/PT/02754	Mutonyi Irene	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02244	Wabukala Emmy Collins	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02219	Wambi Moses	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,174,092</b>

### Cost Centre : Bukhamunyu Primary School

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

## Workplan 6: Education

### Cost Centre : Bukhamunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03603	Nudutu Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/02381	Mutonyi Hellen	Education Assistant	U7U	467,685	5,612,220
CR/PT/01732	Mutambo .W. Nathan	Education Assistant	U7U	467,685	5,612,220
CR/PT/37841	Masaba .D. Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/01899	Kituyi .E. Harruet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37640	Khasalamwa Syylivia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37700	Kakayi Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37126	Acam Regina	Education Assistant	U7U	413,116	4,957,392
CR/PT/37007	Nabalayo Sulainah	Education Assistant	U7U	413,116	4,957,392
CR/PT/01749	Sakwa .w. Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/30789	Wangolo Stephen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37551	Mutonyi Joy Sarah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,090,972</b>

### Cost Centre : Bukhanakwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03354	Welishe Antony	Education Assistant	U7U	438,119	5,257,428
CR/PT/09812	Wambwa Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/03355	Wamakale Paul	Education Assistant	U7U	467,685	5,612,220
CR/PT/37711	MurumbaSimon	Education Assistant	U7U	459,574	5,514,888
CR/PT/02237	MarokyoCaleb	Education Assistant	U7U	413,116	4,957,392
CR/PT/02236	KitutuFredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/30096	Kakai Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/PT/02240	Wesaka Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/01875	MasabaJoseph	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,441,844</b>

### Cost Centre : Bumasikeye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37570	Wamono Dorice	Education Assistant	U7U	476,405	5,716,860
CR/PT/37969	Wanyenze Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/03350	Watsemwa Juliet	Education Assistant	U7U	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : *Bumasikye Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01651	Welishe Fred	Education Assistant	U7U	467,685	5,612,220
CR/PT/03355	Welishe Richard Mausio	Education Assistant	U7U	438,119	5,257,428
CR/PT/37945	Mukoya eunice	Education Assistant	U7U	413,116	4,957,392
CR/PT/03162	Muleme Robert	Education Assistant	U7U	459,574	5,514,888
CR/PT/30846	Mwabi Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/37075	Nabende Christopher	Education Assistant	U7U	408,135	4,897,620
CR/PT/38018	Oyeki Christine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37379	Sakwa Emmanuel	Education Assistant	U7U	438,119	5,257,428
CR/PT/02390	Musame Zachary	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01894	Wambi Nathan. W.	Head Teacher (Primary)	U4L	957,010	11,484,120
CR/PT/37893	Namukose Sarah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,654,416</b>

### Cost Centre : *Bumweru Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37682	Wakooli Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/01974	Waweyo .G. R.	Education Assistant	U7U	467,685	5,612,220
CR/PT/00377	Malongo Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/37542	Sunowa Stephen.M.	Education Assistant	U7U	467,685	5,612,220
CR/PT/37526	Kisaka .J. Wanda	Education Assistant	U7U	467,685	5,612,220
CR/PT/02631	Lunyolo .C. Agnes	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/37531	Nambuya Harriet	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01521	Mwelu Isaac	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,309,416</b>

### Cost Centre : *Makunda Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03472	Nafuna Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/02310	Wamukoota Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/01563	Muyama Mechitrida	Education Assistant	U7U	467,685	5,612,220
CR/PT/01569	Musamali Isaac Nathan	Education Assistant	U7U	438,119	5,257,428
CRPT/38085	Mukite Madina	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Makunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01650	Masaba Davis Freser	Education Assistant	U7U	467,685	5,612,220
CR/PT/01860	Kataami Celemencia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37573	Wepukhulu Micheal Mulekw	Education Assistant	U7U	467,685	5,612,220
CR/PT/01577	Kitui Eunice	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,995,468</b>

### Cost Centre : Namwenula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36426	Elungat John Nicholas	Education Assistant	U7U	413,116	4,957,392
CR/PT/37519	Lukuya Patrick	Education Assistant	U7U	467,885	5,614,620
CR/PT/37562	Wakalire Nicholas Nathan	Education Assistant	U7U	413,116	4,957,392
CR/PT/02408	Masikye Michael	Education Assistant	U7U	445,095	5,341,140
CR/PT/02380	Watenyeli Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/02382	Kalenda Agatha	Education Assistant	U7U	467,885	5,614,620
CR/PT/02380	Namungoma Beatrice Wamb	Education Assistant	U7U	467,885	5,614,620
CR/PT/01852	Wanda Bob	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,649,052</b>

### Cost Centre : Wokukiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3410	Masaba Geoffrey	Education Assistant	U7U	452,247	5,426,964
CR/PT/37791	Wanda Simon	Education Assistant	U7U	408,135	4,897,620
CR/PT/1537	Kituyi Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37779	Lunyolo Janet	Education Assistant	U7U	408,135	4,897,620
CR/PT/2138	Ochieng Hellen Betty	Education Assistant	U7U	418,196	5,018,352
CR/PT/37952	Kisaka Sarah	Education Assistant	U7U	408,135	4,897,620
CRPT/38068	Khaukha Jonan	Education Assistant	U7U	408,135	4,897,620
CR/PT/37831	Kyeyune John	Education Assistant	U7U	408,135	4,897,620
CR/PT/3416	Khaita Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/3338	Wandwasi Joseph Sam	Education Assistant	U7U	467,685	5,612,220
CRPT/38067	Akumu Jacinta	Education Assistant	U7U	408,135	4,897,620
CR/PT/1854	Musamali Paul	Head Teacher (Primary)	U4L	799,323	9,591,876

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## Workplan 6: Education

### Cost Centre : Wokukiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,259,572</b>

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

### Cost Centre : Bukhumwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03456	Mutonyi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/PT/01247	Nabulondera Margaret .F	Education Assistant	U7U	467,685	5,612,220
CR/PT/01748	Namuwenge Ketty	Education Assistant	U7U	413,116	4,957,392
CR/PT/01671	Muyiyi Michael	Education Assistant	U7U	467,685	5,612,220
CR/PT/31432	Khabuya Beatrice	Education Assistant	U7U	438,119	5,257,428
CR/PT/37872	Mwambu Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/37039	Mukhama Moses	Education Assistant	U7U	424,676	5,096,112
CR/PT/02142	Wakooba Nicholas	Education Assistant	U7U	608,822	7,305,864
CR/PT/37451	Mutonyi Dinah	Education Assistant	U7U	467,685	5,612,220
CR/PT/02405	Wamboka Anatoli	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,851,288</b>

### Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37881	Mutonyi Christine	Education Assistant	U7U	413,116	4,957,392
CR/PT/02026	Nekesa Racheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/02041	Musungu Ziporah	Education Assistant	U7U	467,687	5,612,244
CR/PT/02415	Lutsolelo Francis	Education Assistant	U7U	467,687	5,612,244
CR/PT/37788	Khainza Juug .N.	Education Assistant	U7U	413,116	4,957,392
CR/PT/37450	Mutonyi Jeniffer	Education Assistant	U7U	467,687	5,612,244
CR/PT/	Namakonde Jacqueline	Education Assistant	U7U	467,687	5,612,244
CR/PT/01858	Sabila Peter	Education Assistant	U7U	467,687	5,612,244
CR/PT/37972	Ssemwanga Jamil	Education Assistant	U7U	413,116	4,957,392
CR/PT/12080	Tibofi Wekoyerah Andrew	Education Assistant	U7U	485,685	5,828,220
CR/PT/1834	Wakooba Milton	Education Assistant	U7U	467,687	5,612,244
CR/PT/01991	Watsemba Alice	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Bumbobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01977	Wetaka Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/01861	Yeko Sopine	Education Assistant	U7U	467,685	5,612,220
CR/PT/02002	Khaemba Tom	Education Assistant	U7U	413,116	4,957,392
CR/PT/180297	Mwalye Sinalah	Education Assistant	U7U	467,685	5,612,220
CR/PT/20213	Kakai Annet	Education Assistant	U7U	467,687	5,612,244
CR/PT/03599	Gidudu Hallen	Education Assistant	U7U	467,685	5,612,220
CR/PT/36471	Bwayo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/01994	Bukhalilila Vicent	Education Assistant	U7U	438,119	5,257,428
CR/PT/01934	Nabuyoga Betty	Senior Education Assista	U6L	467,687	5,612,244
CR/PT/36781	Arengo Angallan	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37270	Namaganda Hajala	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/37507	Watenga Sarah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,933,496</b>

### Cost Centre : Mukhuwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36837	Kakayi annet	Education Assistant	U7U	467,685	5,612,220
CR/PT/02120	Makhonje Vicent	Education Assistant	U7U	467,685	5,612,220
CR/PT/02125	Mutonyi Frida	Education Assistant	U7U	467,685	5,612,220
CR/PT/01809	Nakhumicha Mary	Education Assistant	U7U	467,685	5,612,220
CRPT/38075	Nangosya Rogers Siango	Education Assistant	U7U	408,135	4,897,620
CR/PT/03493	Neumbe Rose	Education Assistant	U7U	467,685	5,612,220
CR/PT/37725	Wayiya .M. richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/03054	Hasahya Esther	Education Assistant	U7U	438,119	5,257,428
CR/PT/37962	Namatome Halima	Education Assistant	U7U	438,119	5,257,428
CR/PT/01896	Wanda Rajab	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/30733	Inyamu .J. Florence	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,697,524</b>

### Cost Centre : Naiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01739	Kakai Sauda	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Naiku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01693	Naima Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/37444	Naigaga Hawa	Education Assistant	U7U	452,247	5,426,964
CR/PT/37867	Mutonyi Saturnine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37352	Namaganda Doroth .T	Education Assistant	U7U	467,685	5,612,220
CR/PT/01685	Kitongo Bosco Mayende	Education Assistant	U7U	467,685	5,612,220
CR/PT/37810	Wamaluku Geofrey	Education Assistant	U7U	413,116	4,957,392
CRPT/38041	Isabirye Peter	Education Assistant	U7U	408,135	4,897,620
CR/PT/38015	Mayoka Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/37985	Namarome Margret	Education Assistant	U7U	413,116	4,957,392
CR/PT/03228	Nambuya Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37771	Shissa Martin	Education Assistant	U7U	413,116	4,957,392
CR/PT/91570	Wamaluku Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/03334	Wandera Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37437	Wolayo Solome	Education Assistant	U7U	467,685	5,612,220
CR/PT/01684	Awor Caroline	Education Assistant	U7U	467,685	5,612,220
CR/PT/01703	Wamimbi Robert	Education Assistant	U7U	459,574	5,514,888
CR/PT/02152	Nashakhoma Mary Gorret	Education Assistant	U7U	467,685	5,612,220
CR/PT/37864	Wepukhulu Stephen	Education Assistant	U7U	413,116	4,957,392
CR/PT/30188	KhaitaJenipher Mukamba	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/30168	Wabuyi Kenneth Freddie	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/PT/01683	Wamimbi Patrick william	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,223,884</b>

### Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/030956	Mubakye James	Education Assistant	U7U	467,685	5,612,220
CR/PT/03397	Wanzama David Paineto	Education Assistant	U7U	467,685	5,612,220
CR/PT/018888	Khaukha John	Education Assistant	U7U	467,685	5,612,220
CRPT/38072	Namutosi Redempta	Education Assistant	U7U	408,135	4,897,620
CR/PT/36467	Buteme Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/00893	Kabubu Joyce	Education Assistant	U7U	467,685	5,612,220
CR/PT/03543	Kayenga Irene	Education Assistant	U7U	424,676	5,096,112

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## Workplan 6: Education

### Cost Centre : Nasyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37850	Khainza Scovia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37552	Lunyolo Kevin	Education Assistant	U7U	413,116	4,957,392
CR/PT/03397	Nambuya Beatrice	Education Assistant	U7U	413,116	4,957,392
CR/PT/00900	Webisa Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/PT/02367	Makawa Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/01669	Seera Daphine .C.	Education Assistant	U7U	467,685	5,612,220
CR/PT/37449	Wamono Peter	Education Assistant	U7U	459,574	5,514,888
CR/PT/37461	Wekesa Felix	Education Assistant	U7U	467,685	5,612,220
CR/PT/01566	Nambale Margaret	Education Assistant	U7U	467,685	5,612,220
CR/PT/01999	Namarome Rachel	Education Assistant	U7U	467,685	5,612,220
CR/PT/03197	Nabwire Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/01699	Mukhowe Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/01663	Namusimbi Rose	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/01582	Erumbi Ephirance Mary .W.	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/PT/02057	Nakaima Sliver	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,615,492</b>

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

### Cost Centre : Bubirabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/378233	Wakhasa Andrew	Education Assistant	U7U	413,116	4,957,392
CR/PT/30169	Bukeyni Anthony	Education Assistant	U7U	467,685	5,612,220
CR/PT/37955	Mungonyi Pius	Education Assistant	U7U	413,116	4,957,392
CR/PT/37770	Wabusa Milly Becca	Education Assistant	U7U	413,116	4,957,392
CR/PT/02252	Nabutiti Aidah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37824	Musuya Damali	Education Assistant	U7U	413,116	4,957,392
CR/PT/02182	Mugide Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/37854	Marochi Emmanuel	Education Assistant	U7U	413,116	4,957,392
CRPT/38062	Lunyolo Jane Patricia	Education Assistant	U7U	408,135	4,897,620
CR/PT/37988	Kabiri Silver	Education Assistant	U7U	413,116	4,957,392
CR/PT/37805	Khabusi Martin Isaac	Education Assistant	U7U	413,116	4,957,392
CR/PT/37652	Nambuya Mary Gorreti	Senior Education Assista	U6L	489,988	5,879,856

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## Workplan 6: Education

### Cost Centre : Bubirabi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01848	Tsemawo Catherine	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/01616	Wanyela Michael	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/37722	Washaki Stephen	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/PT/01662	Kituyi Annah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,221,760</b>

### Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37089	Mafabi Zubeda	Education Assistant	U7U	459,574	5,514,888
CR/PT/ 37000	Kakai Sarah .P	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 37073	Nabulo Peninah	Education Assistant	U7U	438,119	5,257,428
CR/PT/ 01838	Wambete Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/01678	Munialo Sofiati	Education Assistant	U7U	438,119	5,257,428
CR/PT/370276	Nabwire Gerirude	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 37100	Bisikwa Rebecca	Education Assistant	U7U	424,676	5,096,112
CR/PT/01768	Naguidi Edith	Education Assistant	U7U	467,685	5,612,220
CR/PT/30343	Logose Jane	Education Assistant	U7U	475,515	5,706,180
CR/PT/01759	Kimono Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37776	Kigere Zubairu	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 02394	Wanda James	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 02282	Kibone Agatha	Education Assistant	U7U	413,116	4,957,392
CR/PT/36465	Buhule Anne	Education Assistant	U7U	452,247	5,426,964
CR/PT/37575	Muniala Pius	Education Assistant	U7U	467,685	5,612,220
CR/PT02295/	Nambozo Olivia	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 02137	Akello christine	Education Assistant	U7U	467,685	5,612,220
CR/PT/37497	Namakhonje Annamary	Education Assistant	U7U	418,196	5,018,352
CR/PT/ 37647	Namanda Badiru	Education Assistant	U7U	413,116	4,957,392
CRPT/38031	Akol Zipporah	Education Assistant	U7U	408,135	4,897,620
CR/PT/02170	Nambozo Azidah	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 37470	Asaba Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 00609	Mutonyi Juliet	Education Assistant	U7U	438,119	5,257,428
CR/PT/ 37679	Okurut Nichaner	Education Assistant	U7U	459,574	5,514,888

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bumageni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01810	Nabuso Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 01748	Namuwenge Ketty	Education Assistant	U7U	413,116	4,957,392
CR/PT/37883	Nyasiwa Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 03611	Wakoko Taibu	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01053	Neumbe Betty	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/ 01615	Masolo Malisa Stephen	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/ 37072	Wananda Lornah	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/ 01013	Namaemba Esther .N	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/36577	Nambozo Sylvia	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37468	Atieno Mourine Selina	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/300541	Ekone Robert	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/ 30191	Kamoti Anthony	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/ 02154	Magombe Samuel	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/36750	Mutonyi Petronellah	Deputy Head Teacher (Pr	U5U	784,859	9,418,308
CR/PT/01924	Waluku John	Head Teacher (Primary)	U4L	623,984	7,487,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,817,792</b>

### Cost Centre : Bungokho Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LA	Khaukha Busiku Samuel	Laboratory Assistant	U7U	321,527	3,858,324
SEC	Namuyeyi Nambuya Khadija	Stenographer Secretary	U5L	472,079	5,664,948
UTS/K8939	Kalenda Irene .M	Assistant Education Offic	U5U	438,082	5,256,984
UTS/A/10171	Ayinyo Eunice	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/3797	Buteme Rosebud	Assistant Education Offic	U5U	511,479	6,137,748
UTS/C/271	Chalek Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/732	Chekwurui Aaraptweituk.K.	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/10455	Kharunda Catherine	Assistant Education Offic	U5U	438,082	5,256,984
UTS/K/14604	Kakayi Sylvia	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/8123	Kutosi James	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/11036	Majimbo chesoli Stephen	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/4584	Nagudi Irene	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4479	Nagudi Norah	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bungokho Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5849	Nakowa Sarah	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/7631	Obaa Patrick	Assistant Education Offic	U5U	472,079	5,664,948
UTS/0/8307	Ogonono George	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/3880	Wanda Duncan	Assistant Education Offic	U5U	537,405	6,448,860
UTS/W/2756	Wasike Jeremiah	Assistant Education Offic	U5U	537,405	6,448,860
SAA	Watsutsi Stephen	Senior Accounts Assistan	U5U	487,124	5,845,488
UTS/W/3343	Wesonga abdulatif	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/13228	Kakah Hassan	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/10592	Massette Paul	Education Officer	U4L	623,063	7,476,756
UTS/N/5829	Nangalama Agnes	Education Officer	U4L	623,063	7,476,756
UTS/G/619	Gidudu George	Education Officer	U4L	798,535	9,582,420
UTS/G/417	Gunigina David cosmas	Education Officer	U4L	723,868	8,686,416
UTS/E/1278	Ecotu Allan Fracis	Education Officer	U4L	816,589	9,799,068
UTS/W/3476	Wandeme Martin	Education Officer	U4L	623,063	7,476,756
UTS/K/3995	Kusuro Mary Jesca	Education Officer	U4L	644,785	7,737,420
UTS/W/842	Wabusa George Stephen	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>197,293,668</b>

### Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38040	Mubogi Denis	Education Assistant	U7U	408,135	4,897,620
CR/PT/37835	Nandira Norah	Education Assistant	U7U	413,116	4,957,392
CR/PT/03029	Alwedo Miriam	Education Assistant	U7U	438,119	5,257,428
CR/PT/30136	Buwule Mutoto .I	Education Assistant	U7U	467,685	5,612,220
CR/PT/03054	Hasahya Esther	Education Assistant	U7U	438,119	5,257,428
CR/PT/37675	Lunyolo Winfrida Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/18445	Auma Betty	Education Assistant	U7U	467,685	5,612,220
CR/PT/37456	Mukhaye Rrebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/03621	Masette Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/37103	Musibika jacklyn	Education Assistant	U7U	467,685	5,612,220
CR/PT/37790	Nabalayo Suzan	Education Assistant	U7U	413,116	4,957,392
CR/PT/01625	Nabwire Toepista	Education Assistant	U7U	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : Bushikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01913	Nabwire Winfred . E.	Education Assistant	U7U	467,685	5,612,220
CR/PT/37457	Nakirima Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/37453	Washirekho Derrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/37775	Mukoya Winnie	Education Assistant	U7U	413,116	4,957,392
CR/PT/01844	Namono Rose Mary	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/01266	Namarome A. Rose	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02395	Wataka Annet .P	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,116,888</b>

### Cost Centre : Khamoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37234	Mafabi Bulasio	Education Assistant	U7U	467,685	5,612,220
CR/PT/36458	Ayesiza Rehema	Education Assistant	U7U	431,309	5,175,708
CR/PT/36522	Mukyasi William	Education Assistant	U7U	438,119	5,257,428
CR/PT/37672	Nagudi Zam	Education Assistant	U7U	438,119	5,257,428
CR/PT/03499	Awor Christine Angwela	Education Assistant	U7U	413,116	4,957,392
CR/PT/31001	Namakoye Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/01804	Nambakare Sam	Education Assistant	U7U	467,685	5,612,220
CR/PT/02140	Wanje David	Education Assistant	U7U	467,685	5,612,220
CR/PT/38138	Namutosi Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/PT/37458	Gidongo Mariam	Education Assistant	U7U	467,685	5,612,220
CRPT/38088	Bilali Mastura	Head Teacher (Primary)	U4L	408,135	4,897,620
CR/PT/37258	Wandera James	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,040,824</b>

### Cost Centre : Lwalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37842	masawi Irine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37496	Nafuna Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/PT/02125	Mutonyi Frida	Education Assistant	U7U	467,685	5,612,220
CR/PT/02120	Makhonje Vicent	Education Assistant	U7U	438,119	5,257,428
CR/PT/01847	Nabutuwa Grace	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Lwalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02127	Naisamula Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/31478	Nambuya Junic	Education Assistant	U7U	452,574	5,430,888
CR/PT/02152	Nashakhama Mary Gorreti	Education Assistant	U7U	467,685	5,612,220
CR/PT/37819	Samanya Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/30055	wamboka Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/02156	Mukite Esther	Education Assistant	U7U	438,119	5,257,428
CR/PT/31103	Nakhaima jackson	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02123	Wanyibe Stephen	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,183,996</b>

### Cost Centre : Lwambogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03228	Nambuya Sylvia	Education Assistant	U7U	438,119	5,257,428
CR/PT/01151	Nambuya Junic	Education Assistant	U7U	459,574	5,514,888
CR/PT/37453	Washirecho Derrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/37498	Wasabulo Molly Mollen	Education Assistant	U7U	438,119	5,257,428
CR/PT/02122	Namuhenge Juliet	Education Assistant	U7U	413,116	4,957,392
CR/PT/37905	Mutenyo Lydia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37767	Munyosi Musa	Education Assistant	U7U	413,116	4,957,392
CR/PT/37846	Khabusi Benard Nabumbaya	Education Assistant	U7U	413,116	4,957,392
CR/PT/01765	Kasangaki Maimuna	Education Assistant	U7U	489,988	5,879,856
CR/PT/02684	Buyi Timothy	Education Assistant	U7U	467,685	5,612,220
CR/PT/02127	Naisamula Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/37798	Nandutu Sarah Watuwa	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,878,392</b>

### Subcounty / Town Council / Municipal Division : Bungokho-Mutoto

### Cost Centre : Bukasakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03207	Nazuga Alice Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/03053	Gimono Violet	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bukasakya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37733	Jere Pheobe	Education Assistant	U7U	467,685	5,612,220
CR/PT/37678	Kansiime Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/01768	Nagudi Edith	Education Assistant	U7U	467,685	5,612,220
CR/PT/37468	Namasaba Petwa	Education Assistant	U7U	413,116	4,957,392
CR/PT/02174	Namutosi Deborah	Education Assistant	U7U	467,685	5,612,220
CR/PT/01764	Negesa mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/37617	Neumbe Babra	Education Assistant	U7U	413,116	4,957,392
CR/PT/37609	Atai oliver Florence	Education Assistant	U7U	438,119	5,257,428
CR/PT/32090	Mutonyi Joan	Education Assistant	U7U	445,095	5,341,140
CR/PT/01435	Namukhula Deborah	Education Assistant	U7U	467,685	5,612,220
CR/PT/03085	Khanakwa Mwikhalwa Junic	Senior Education Assista	U6L	452,247	5,426,964
CR/PT/01614	Nekesa Rose	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/0972	Nadunga Rachael	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT0/1980	Musamali Calvin Geoffrey	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/01582	Erumbi Nahone Ephrance m	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/PT/37614	Musoke Paul	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/PT/01850	Nandayi Rose Annet	Head Teacher (Primary)	U4L	799,232	9,590,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,644,724</b>

### Cost Centre : Bumboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37772	Muzaki Aminah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37698	Massa Michael Wafirira	Education Assistant	U7U	467,685	5,612,220
CR/PT/02373	Namataka Rose	Education Assistant	U7U	467,685	5,612,220
CR/PT/37044	Nambafu Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/PT/01708	Namuhenge Sarah W.	Education Assistant	U7U	467,685	5,612,220
CR/PT/00382	Nasimu Nawire	Education Assistant	U7U	467,685	5,612,220
CR/PT/37510	Wamakhuyu Nagudi	Education Assistant	U7U	467,685	5,612,220
CR/PT/02376	Waneloba Sicola	Education Assistant	U7U	467,685	5,612,220
CR/PT/01549	Wasibi J.N. Nalela	Education Assistant	U7U	467,685	5,612,220
CR/PT/36415	Bugoosi Nelly Hellen	Education Assistant	U7U	452,247	5,426,964
CR/PT/22076	Wamboya Zakaria	Head Teacher (Primary)	U4L	780,193	9,362,316

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## Workplan 6: Education

### Cost Centre : Bumboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,644,432</b>

### Cost Centre : Busimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37870	Namutosi Ajala	Education Assistant	U7U	413,116	4,957,392
CR/PT/03181	Muzei Richard	Education Assistant	U7U	438,119	5,257,428
CR/PT/3182	Kopiya David	Education Assistant	U7U	413,116	4,957,392
CR/PT/02009	Nabuduwa Gertrude	Education Assistant	U7U	467,685	5,612,220
CR/PT/02212	Nabuduwa Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37754	Nagudi Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/37099	Nakonde Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/02350	Namataka Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37304	Nambozo Sauda	Education Assistant	U7U	413,116	4,957,392
CR/PT/02011	Nambuya Safina	Education Assistant	U7U	467,685	5,612,220
CR/PT/03567	Mulerengi Joy	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,491,904</b>

### Cost Centre : Mooni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37923	Woleyo Sylvia	Education Assistant	U7U	413,116	4,957,392
CRPT/38076	Mukhaye Sida Gagayi	Education Assistant	U7U	408,135	4,897,620
CR/PT/37616	Nambobi Karimu	Education Assistant	U7U	413,116	4,957,392
CR/PT/02261	Nambozo Florence	Education Assistant	U7U	467,885	5,614,620
CR/PT/02485	Muzola Abraham	Senior Education Assista	U6L	467,885	5,614,620
CR/PT/01932	Icoome Grace	Senior Education Assista	U6L	467,885	5,614,620
CR/PT/02132	Gidongo Falida	Senior Education Assista	U6L	481,858	5,782,296
CR/PT/01556	Wawomola Robert	Senior Education Assista	U6L	467,885	5,614,620
CR/PT/01627	Nafuna Cathy Betty	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/01711	Byatika Jenipher	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02008	Wesinga George	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/01905	Kadondi Jm Mbanajo	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,733,540</b>

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## Workplan 6: Education

### Cost Centre : Mutoto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37707	Kharono Beatrice	Education Assistant	U7U	413,116	4,957,392
CRPT/38048	Wepondi David	Education Assistant	U7U	408,135	4,897,620
CR/PT/01553	Nabuduwa Rehema	Education Assistant	U7U	467,685	5,612,220
CR/PT/00449	Mumero Charles	Education Assistant	U7U	413,116	4,957,392
CR/PT/36967	Babirye Madina	Education Assistant	U7U	413,116	4,957,392
CR/PT/02941	Khaukha Jackson	Education Assistant	U7U	413,116	4,957,392
CR/PT/0349	Kakai Fairrose	Education Assistant	U7U	467,685	5,612,220
CR/PT/02352	Busiku Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/37803	Nambozo Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/01992	Kutosi Robert	Education Assistant	U7U	431,309	5,175,708
CR/PT/36345	Watamba Noah	Deputy Head Teacher (Pr	U5U	418,196	5,018,352
CR/PT/02321	Weasa Eddy	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,192,056</b>

### Cost Centre : Nabisolo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02372	Mukaye Afusa	Education Assistant	U7U	467,685	5,612,220
CR/PT/03557	Mukwana Siragi	Education Assistant	U7U	467,685	5,612,220
CR/PT/10915	Muzaki Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37884	Walyaula Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/37697	Mafabi Blandina Nadunga	Education Assistant	U7U	467,685	5,612,220
CRPT/38054	Kyokusima Miria	Education Assistant	U7U	408,135	4,897,620
CR/PT/03436	Kakai Mildred	Education Assistant	U7U	459,574	5,514,888
CR/PT/02259	Mukhaye Madina	Education Assistant	U7U	467,685	5,612,220
CR/PT/01917	Nambozo Jenipher Nagwere	Education Assistant	U7U	467,685	5,612,220
CR/PT/02374	Manashe Elinah	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37631	Kibere Donnah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,247,316</b>

### Cost Centre : Namalogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37413	Namataka Sylvia	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Namalogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01894	Madoi Goefrey	Education Assistant	U7U	467,685	5,612,220
CR/PT/02377	Namutosi Safina	Education Assistant	U7U	431,309	5,175,708
CR/PT/02413	Nakaima Amina	Education Assistant	U7U	452,247	5,426,964
CRPT/38079	Nadundu Azena	Education Assistant	U7U	408,135	4,897,620
CRPT/38026	Mukhaye Eseza	Education Assistant	U7U	408,135	4,897,620
CR/PT/01767	Magombe David	Education Assistant	U7U	413,135	4,957,620
CR/PT/02350	Achieng Pauline	Education Assistant	U7U	452,247	5,426,964
CR/PT/37132	Kasakya Asuman	Education Assistant	U7U	413,116	4,957,392
CR/PT/37508	Acham Paulin	Education Assistant	U7U	413,116	4,957,392
CR/PT/30064	Gimono Tecla	Education Assistant	U7U	467,685	5,612,220
CR/PT/03370	Kabuya Allen Lydia	Education Assistant	U7U	459,574	5,514,888
CR/PT/02172	Kakai Annet	Education Assistant	U7U	467,685	5,612,220
CR/PT/02166	Nibuya Joyce	Education Assistant	U7U	459,574	5,514,888
CR/PT/02016	Adikin Egulance	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/36758	Apoya Irene	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/01842	Nabende Asadi	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,187,908</b>

### Cost Centre : Nauyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03175	Mutonyi Harriet	Education Assistant	U7U	467,685	5,612,220
CRPT/38071	Nambozo Norah	Education Assistant	U7U	408,135	4,897,620
CR/PT/37088	Situma Sarah	Education Assistant	U7U	424,795	5,097,540
CR/PT/02336	Seera Racheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/00451	Otim George	Education Assistant	U7U	431,309	5,175,708
CR/PT/37760	Namuwenge Hope	Education Assistant	U7U	413,116	4,957,392
CR/PT/02412	Nambuya Prossy	Education Assistant	U7U	438,119	5,257,428
CR/PT/01817	Bwire Francis	Education Assistant	U7U	413,116	4,957,392
CR/PT/03552	Nakuti Catherine	Education Assistant	U7U	438,119	5,257,428
CR/PT/01858	Aketch Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37096	Nagudi Frida	Education Assistant	U7U	467,685	5,612,220
CR/PT/00350	Gimono Violet	Education Assistant	U7U	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : Nauyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37913	Masaba Musa	Education Assistant	U7U	438,119	5,257,428
CR/PT/00815	Mayeku Robert	Education Assistant	U7U	418,196	5,018,352
CR/PT/03613	Kafuko Margaret	Senior Education Assista	U6L	487,882	5,854,584
-	Wekesa Sam Nyote	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,504,336</b>

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

### Cost Centre : Bufooto Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31123	Mabonga Perez	Education Assistant	U7U	467,685	5,612,220
CR/PT/37820	Malongo Jane	Education Assistant	U7U	418,196	5,018,352
CR/PT/37710	Watasa John	Education Assistant	U7U	438,119	5,257,428
CR/PT/03330	Wamundu Bosco	Education Assistant	U7U	459,574	5,514,888
CRPT/38059	Naswagi Moses	Education Assistant	U7U	408,135	4,897,620
CR/PT/37852	Nandutu Fridah	Education Assistant	U7U	418,196	5,018,352
CR/PT/02317	Mukholi Christopher	Education Assistant	U7U	467,685	5,612,220
CR/PT/30280	Mubakye Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/30322	Khanakwa Elina	Education Assistant	U7U	438,119	5,257,428
CR/PT/37749	Bukioma Skollar	Education Assistant	U7U	467,685	5,612,220
CR/PT/02248	Wakooli Aggreacious	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,004,824</b>

### Cost Centre : Busabulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37844	Nanutsekhe Joshua Jim	Education Assistant	U7U	413,116	4,957,392
CR/PT/37374	Nakuti Birah	Education Assistant	U7U	438,119	5,257,428
CR/PT/02037	Wandulu Bonifance	Education Assistant	U7U	467,625	5,611,500
CR/PT/02345	Namataka Rebecca	Education Assistant	U7U	467,625	5,611,500
CR/PT/02236	Kitutu Fredrick	Education Assistant	U7U	467,625	5,611,500
CR/PT/701063	Makyeme Alfred .J	Education Assistant	U7U	438,119	5,257,428
CR/PT/30057	Masaaba Davis	Education Assistant	U7U	467,625	5,611,500

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## Workplan 6: Education

### Cost Centre : Busabulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30274	Masaba Michael	Education Assistant	U7U	467,625	5,611,500
CR/PT/37939	Musungu Peter Watuwa	Education Assistant	U7U	413,116	4,957,392
CR/PT/37127	Khaukha Lawrence	Head Teacher (Primary)	U4L	623,063	7,476,756
CR/PT/01687	Nekesa Sarah Musungu	Senior Education Officer	U3L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,792,116</b>

### Cost Centre : Busano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37426	Makombe Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/02383	Namasaba Phyllis	Education Assistant	U7U	467,685	5,612,220
CR/PT/37935	Nakyenda Boniface	Education Assistant	U7U	413,116	4,957,392
CR/PT/01792	Masaba Francis Wamuya	Education Assistant	U7U	467,685	5,612,220
CR/PT/37943	Makhonje Yusuf	Education Assistant	U7U	413,116	4,957,392
CR/PT/01788	Lunyolo Bernadete	Education Assistant	U7U	467,685	5,612,220
CR/PT/T01689	Namasba A Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/01692	Awor Esther	Education Assistant	U7U	467,685	5,612,220
CR/PT/00352	Soita John	Education Assistant	U7U	413,116	4,957,392
CR/PT/37416	Khaukha Peter Abraham	Education Assistant	U7U	467,685	5,612,220
CR/PT/37632	Wakoko Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/30276	Wanja Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/02196	Mutambo Jones Sam	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/02878	Wabitima Simon Pyn	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/01886	Galenda Zaituna	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,968,876</b>

### Cost Centre : Busano Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8430	Napokoli Micheal	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/7908	Nandah Anthony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5747	Nagewa Moses	Assistant Education Offic	U5U	588,801	7,065,612
UTS/W/2016	Wotsomu Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2452	Wolimbwa Adolph	Assistant Education Offic	U5U	598,822	7,185,864

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## Workplan 6: Education

### Cost Centre : Busano Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2118	Wesaka Alfred	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/2269	Watamba Robert	Assistant Education Offic	U5U	588,801	7,065,612
UTS/W/2503	Wangoa Zebron Wangoolo	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/10541	Masaba Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/11433	Khalayi Lydia	Assistant Education Offic	U5U	528,588	6,343,056
SENIOR ACCO	Kaligo Charles Gole	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/S/5240	Semambo Ali	Education Officer	U4L	826,550	9,918,600
UTS/M/14897	Mugide Sarah	Education Officer	U4L	723,868	8,686,416
UTS/N/4105	Nabunyira Babra	Education Officer	U4L	723,868	8,686,416
UTS/S/4648	Sirikye Samuel	Education Officer	U4L	723,868	8,686,416
UTS/H/464	Habumugisha Isaac	Education Officer	U4L	798,535	9,582,420
UTS/N/8772	Nangoye Stephen	Education Officer	U4L	941,682	11,300,184
UTS/M/10080	Masela Peter	Education Officer	U4L	723,868	8,686,416
UTS/W4231	Washaki Alex	Education Officer	U4L	826,550	9,918,600
UTS/M/2570	Madete Sam Wonasolo	Head Teacher (Secondar	U2U	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,286,916</b>

### Cost Centre : Butsongola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37424	Wamwaya Edward Wasike	Education Assistant	U7U	467,685	5,612,220
CR/PT/27419	Muniala Dominic	Education Assistant	U7U	438,119	5,257,428
CR/PT/30321	Masayi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/37711	Murumba Simon	Education Assistant	U7U	467,685	5,612,220
CR/PT/30068	Musamali Edmund	Education Assistant	U7U	467,685	5,612,220
CR/PT/02342	Nabukonde Gorret	Education Assistant	U7U	438,119	5,257,428
CR/PT/02239	Namusimbi Esther	Education Assistant	U7U	467,685	5,612,220
CR/PT/01951	Wamakale James	Education Assistant	U7U	467,685	5,612,220
CR/PT/02240	Wesaka Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/37930	Wetunga Jennipher	Education Assistant	U7U	413,116	4,957,392
CR/PT/37918	Kimaro Agnes	Education Assistant	U7U	413,116	4,957,392
CRPT/38090	Wekesa Sam Nyote	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/PT/00209	Khabala Vincent	Head Teacher (Primary)	U4L	623,063	7,476,756

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02472	Buyera Simon Peter	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,566,312</b>

**Cost Centre : Buwangwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38086	Nabende Jowali	Education Assistant	U7U	408,135	4,897,620
CR/PT/03348	Watsala Anthony	Education Assistant	U7U	467,685	5,612,220
CR/PT/02199	Wanda Agatha Margret	Education Assistant	U7U	467,685	5,612,220
CR/PT/30016	Wananda Michael Paul	Education Assistant	U7U	467,685	5,612,220
CR/PT/37785	Napoko Jemima	Education Assistant	U7U	413,116	4,957,392
CR/PT/37826	Nangaka Fredrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/02337	Nambobi Baetrice	Education Assistant	U7U	467,685	5,612,220
CR/PT/03034	Nambafu Martin	Education Assistant	U7U	467,685	5,612,220
CR/PT/37759	Kutosi Philemon M	Education Assistant	U7U	413,116	4,957,392
CR/PT/02320	Makayi George	Education Assistant	U7U	467,685	5,612,220
CR/PT/02424	Wanyibe Stanley Michael	Education Assistant	U7U	467,685	5,612,220
CR/PT/01754	Nalutaya James	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,361,200</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37543	Nadunga Joyce Werikhe	Education Assistant	U7U	452,247	5,426,964
CRPT/38043	Wasongola Moses	Education Assistant	U7U	408,135	4,897,620
CR/PT/37546	Wandukwa Agens	Education Assistant	U7U	438,119	5,257,428
CR/PT/37876	Walukhu Keneth	Education Assistant	U7U	467,685	5,612,220
CR/PT/1981	Omerikol Alice	Education Assistant	U7U	467,685	5,612,220
CR/PT/1536	Nankoma Janet	Education Assistant	U7U	467,685	5,612,220
CR/PT/2365	Namieka Zoe	Education Assistant	U7U	467,685	5,612,220
CR/PT/1900	Nabirye Humuyati	Education Assistant	U7U	452,247	5,426,964
CR/PT/37748	Mutonyi Christine Leah	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bunambutye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37696	Musamali Christopher	Education Assistant	U7U	467,685	5,612,220
CR/PT/2762	Masaba Anthony Masette	Education Assistant	U7U	452,247	5,426,964
CR/PT/1600	Ariokot Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/389	Kitui Harriet	Education Assistant	U7U	459,574	5,514,888
CR/PT/37764	Musibikha Esther	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,828,244</b>

### Cost Centre : Busiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03406	Bwayo S. Rogers	Education Assistant	U7U	445,095	5,341,140
CR/PT/02308	Sakwa Fx Mausio	Education Assistant	U7U	467,685	5,612,220
CR/PT/01636	Wanda Thomas.D	Education Assistant	U7U	445,095	5,341,140
CR/PT/01636	Wanda Thomas .D	Education Assistant	U7U	445,095	5,341,140
CR/PT/37904	Wanda Jackson	Education Assistant	U7U	467,685	5,612,220
CR/PT/37928	Waneloba Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37544	Wamako GraceMaloba	Education Assistant	U7U	485,685	5,828,220
CR/PT/37530	Welishe Michael	Education Assistant	U7U	445,095	5,341,140
CR/PT/03397	Wepondi Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/37853	Akurat Deborah Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/37120	Wakhola .M.Abasa	Education Assistant	U7U	467,685	5,612,220
CR/PT/37353	Wabuyaka Betty	Education Assistant	U7U	431,309	5,175,708
CR/PT/37904	Wanyela Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/37929	Waneloba Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/42608	Wanda William	Education Assistant	U7U	445,095	5,341,140
CR/PT/02308	Sakwa Fxavier Mausio	Education Assistant	U7U	467,685	5,612,220
CR/PT/02025	Lunyolo suan	Education Assistant	U7U	467,685	5,612,220
CR/PT/37853	Akurat Deborah Rose	Education Assistant	U7U	413,116	4,957,392
CR/PT/03406	Bwayo .S. Rogers	Education Assistant	U7U	445,095	5,341,140
CR/PT/37530	Asayo Janet Rose	Education Assistant	U7U	445,095	5,341,140
CR/PT/01921	Gimono Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/01921	Gimono uliet Joyce	Education Assistant	U7U	467,685	5,612,220
CR/PT/37120	Walukhola .M. Abasa	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Busiu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03083	Khalayi Bwayo Juliet	Education Assistant	U7U	445,095	5,341,140
CR/PT/01865	Sakwa Samson	Education Assistant	U7U	467,685	5,612,220
CR/PT/02025	Lunyolo Susan	Education Assistant	U7U	467,685	5,612,220
CR/PT/02457	Matachi .S. Bosco	Education Assistant	U7U	464,654	5,575,848
CR/PT/01569	Matinyi Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37723	Musingo Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/37389	Nabuyoga Esther	Education Assistant	U7U	467,685	5,612,220
CR/PT/03397	Nambuya Beatrice	Education Assistant	U7U	459,574	5,514,888
CR/PT/01569	Nambuya Rehem	Education Assistant	U7U	438,119	5,257,428
CR/PT/02401	Wambeni Mary	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/37544	Wamako Grace	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02401	Wambani Mary	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/30838	Wabusa Jey Petty	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/30838	Wabusa Joy Petty	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/02051	Walyaula Samuel .Baker	Head Teacher (Primary)	U4L	940,366	11,284,392
CR/PT/02051	Walyaula Samuel.B	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>228,614,196</b>

### Cost Centre : Busiu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
OT	Mutonyi Agnes	Office Typist	U7U	369,419	4,433,028
LAB ASSISTA	Namataka Juliet	Laboratory Assistant	U7U	377,781	4,533,372
UTS/M/1184	Mukhwana Andrew	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1472	Watsalah Mesusera	Assistant Education Offic	U5U	463,264	5,559,168
UTS/M/14573	Wambeho Twaibu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/3290	Wakhakha Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/1686	Nekesa Mary Kuto	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2958	Nabulo Grace	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/4994	Nabirere W Ndiwa Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/1393	Musaka Paul Buyera	Assistant Education Offic	U5U	671,986	8,063,832
UTS/W/04613	Biku Watulo Godson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/16293	Mayanza Emma Mwisaka	Assistant Education Offic	U5U	598,822	7,185,864

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## Workplan 6: Education

### Cost Centre : Busiu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7973	Masette Samuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/11727	Masete William	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/11980	Kisale Kefa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4738	Kakayi Faith Norah	Education Officer	U4L	598,822	7,185,864
UTS/M/9397	Morli Richard	Education Officer	U4L	826,550	9,918,600
UTS/O/8653	Obbo Richard Josel	Education Officer	U4L	826,550	9,918,600
UTS/M/1029	Mabonga John Francis	Education Officer	U4L	623,063	7,476,756
UTS/W/735	Wambedde Michael	Education Officer	U4L	961,199	11,534,388
UTS/M/2914	Musamali Richard Nelson	Deputy Head Teacher (S	U3L	798,535	9,582,420
UTS/W/936	Washirekho Moses Sali	Head Teacher (Secondar	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,577,424</b>

### Cost Centre : Lumbuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02691	Mutonyi Jolly	Education Assistant	U7U	467,685	5,612,220
CR/PT/01982	Nandegwe Rose	Education Assistant	U7U	467,685	5,612,220
CRPT/38082	Walumu Alamazan	Education Assistant	U7U	408,135	4,897,620
CRPT/38038	Wamanga Paul	Education Assistant	U7U	408,135	4,897,620
CR/PT/375640	Wandwasi Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/37087	Wanyenya Juliet	Education Assistant	U7U	413,116	4,957,392
CR/PT/01803	Watsala Wilbroad Enoch	Education Assistant	U7U	467,685	5,612,220
CR/PT/01528	Khaemba Pascal	Education Assistant	U7U	413,116	4,957,392
CR/PT/01599	Akongo Grace Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/37717	Masinde Enosi	Education Assistant	U7U	467,685	5,612,220
CR/PT/01733	Mukabire Mary	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,860,100</b>

### Cost Centre : Makhonje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30582	Napokoli.L.Lovenunce	Education Assistant	U7U	467,685	5,612,220
CR/PT/37727	Naikesa Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/01737	Nandaba Vincent	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Makhonje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37527	Agwang Beatrice	Education Assistant	U7U	438,119	5,257,428
CR/PT/01740	Kakai Agatha	Education Assistant	U7U	467,685	5,612,220
CR/PT/37606	Khaukha Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/36886	Kudo Robert	Education Assistant	U7U	431,309	5,175,708
CR/PT/34016	Makatu James	Education Assistant	U7U	413,116	4,957,392
CR/PT/02222	Masaba Eliud. W	Education Assistant	U7U	467,685	5,612,220
CR/PT/02056	Shilefu Richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/37537	Munialo Marcelino	Education Assistant	U7U	467,685	5,612,220
CRPT/38084	Teteya Irene	Education Assistant	U7U	408,135	4,897,620
CR/PT/37875	Musapiti Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/PT/36998	Walyamboka Kezia	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,316,692</b>

### Cost Centre : Musese Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03467	Akiro Beatrice	Education Assistant	U7U	459,574	5,514,888
CR/PT/02245	Khanakwa Rachael	Education Assistant	U7U	485,685	5,828,220
CR/PT/37569	Kituyi Daphine	Education Assistant	U7U	467,686	5,612,232
CR/PT/37540	Masangah Geoffrey Milton	Education Assistant	U7U	459,574	5,514,888
CR/PT/03467	Muchfred Paul	Education Assistant	U7U	467,686	5,612,232
CR/PT/03060	Musuya Joyce	Education Assistant	U7U	408,135	4,897,620
CR/PT/37683	Wabomba Bernad Mushiko	Education Assistant	U7U	408,153	4,897,836
CR/PT/37554	Wakwabubi Charles Lawren	Education Assistant	U7U	459,574	5,514,888
CR/PT/37532	Wanyenya Jane Nyoth	Education Assistant	U7U	467,686	5,612,232
CR/PT/37978	Bikala Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/01734	Hababwe Moses	Education Assistant	U7U	467,686	5,612,232
CR/PT/03388	Wandulu Julius Ndah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02388	Mutonyi Justine Lorna	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/PT/00240	Khaukha Dominic	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,936,632</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/2/389	Lunyolo Beatrice	Office Typist	U7U	321,527	3,858,324
UTS/W/2/344	Wangwe Moses	Laboratory Assistant	U7U	321,527	3,858,324
UTS/A/12376	Asio Marlene	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/2638	Busima Nalokoya Margret	Assistant Education Offic	U5U	608,822	7,305,864
UTS/K/15287	Khasebe Stephen	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/9460	Khisa Faustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/3448	Kimaluli Ronald	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/3138	Luhembo Musa	Assistant Education Offic	U5U	666,237	7,994,844
UTS/M/17115	Mafabi Alozious	Assistant Education Offic	U5U	569,350	6,832,200
UTS/M/4736	Maiki Miccheal Wesisi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7597	Masaba Patrick Derick	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/2/1499	Nandutu Jersie	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/M/9017	Mayeku Peter Paul	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/1227	Walufu Seith	Assistant Education Offic	U5U	588,801	7,065,612
UTS/M/9064	Mugimba Stella	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/2270	Wambi Martin Gerald	Assistant Education Offic	U5U	588,801	7,065,612
UTS/N/4697	Ndanda Oketch	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/6004	Mutunga Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/1803	Masette M Kaluka	Assistant Education Offic	U5U	801,085	9,613,020
UTS/W/1253	Walyaula Perez	Education Officer	U4L	798,535	9,582,420
UTS/W/880	Wandera Kharono Goretty	Education Officer	U4L	798,535	9,582,420
UTS/N/6194	Nandala Micheal	Education Officer	U4L	798,535	9,582,420
UTS/M/1950	Namonywe Sylvia	Education Officer	U4L	623,063	7,476,756
UTS/L/1364	Lamunu Jacqueline	Education Officer	U4L	798,535	9,582,420
UTS/M/160071	Musagala Simon Peter	Education Officer	U4L	723,868	8,686,416
UTS/M/4968	Mugalanzi N Emmanuel	Education Officer	U4L	798,535	9,582,420
UTS/B/3081	Buyera Moses	Head Teacher (Secondar	U2U	1,282,688	15,392,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,865,368</b>

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

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

## Workplan 6: Education

### Cost Centre : Bufukhula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37886	Muyama Susan	Education Assistant	U7U	413,116	4,957,392
CR/PT/31112	Nambuya Rita Mungoma	Education Assistant	U7U	467,685	5,612,220
CR/PT/37549	Anyanze Crace	Education Assistant	U7U	413,116	4,957,392
CR/PT/02004	Kakai Monica	Education Assistant	U7U	467,685	5,612,220
CR/PT/01995	Kangali Samuel	Education Assistant	U7U	467,685	5,612,220
CR/PT/01960	Lunyolo Pamela	Education Assistant	U7U	413,116	4,957,392
CR/PT/02496	Masaba Fredrick	Education Assistant	U7U	459,574	5,514,888
CR/PT/37941	Mutamba Martin	Education Assistant	U7U	413,116	4,957,392
CR/PT/36582	Nabifo Lylia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37730	Mwikhoyp Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/00208	Namuhoma Lorna R.H	Education Assistant	U7U	467,685	5,612,220
CR/PT/02433	Namutosi Milika	Education Assistant	U7U	424,676	5,096,112
CRPT/38069	Ndagire Susan	Education Assistant	U7U	408,135	4,897,620
CR/PT/37122	Wakooli Catherine	Education Assistant	U7U	467,685	5,612,220
CR/PT/27815	Walwema Yefusa	Education Assistant	U7U	413,116	4,957,392
CR/PT/37600	Wenyanya simon	Education Assistant	U7U	467,685	5,612,220
CR/PT/02400	Kakai Olive Mabonga	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,475,560</b>

### Cost Centre : Bunanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38046	Buteme Jackline	Education Assistant	U7U	408,135	4,897,620
CR/PT/37686	Nakuti Esther Agnes	Education Assistant	U7U	452,247	5,426,964
CR/PT/37777	Mutonyi Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/01648	Munyinyi Vincent	Education Assistant	U7U	459,574	5,514,888
CR/PT/02086	Masolo Bomic Dominic	Education Assistant	U7U	438,119	5,257,428
CR/PT/02429	Wobibi Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/01969	Busima Matilda	Education Assistant	U7U	467,685	5,612,220
CR/PT/00410	Wamono Lorna	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/00429	Wamakote Julius Mafabi	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/30955	Namawa Mukhwana Joy	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/PT/02223	Walumoli Moses Wandwasi	Head Teacher (Primary)	U4L	485,685	5,828,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bunanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,790,160</b>

### Cost Centre : Busoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37858	Waniaye Nasser	Education Assistant	U7U	413,116	4,957,392
CR/PT/37777	Mutonyi Irene	Education Assistant	U7U	413,116	4,957,392
CR/PT/02425	Naigaga Jamawa	Education Assistant	U7U	413,116	4,957,392
CR/PT/37605	Muzaki Babra	Education Assistant	U7U	413,116	4,957,392
CR/PT/37715	Mugimba Catherine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37762	Lunyolo Annet	Education Assistant	U7U	413,116	4,957,392
CR/PT/176695	Kakai Sylvia Zoe	Education Assistant	U7U	413,116	4,957,392
CR/PT/36475	Galenda Joy	Education Assistant	U7U	413,116	4,957,392
CR/PT/03039	Busiku Joseph	Education Assistant	U7U	413,116	4,957,392
CR/PT/01975	Nadunga Sarah	Education Assistant	U7U	467,588	5,611,056
CR/PT/31136	Namono Beatrice	Senior Education Assista	U6L	485,685	5,828,220
CRPT/02370	Namae Irene	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,399,612</b>

### Cost Centre : Lwaboba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37922	Were Samali	Education Assistant	U7U	413,116	4,957,392
CRPT/38083	Kabuya Alima	Education Assistant	U7U	408,135	4,897,620
CR/PT/38014	Wonambili Akusa	Education Assistant	U7U	413,116	4,957,392
CR/PT/30559	Mukhwana James	Education Assistant	U7U	445,095	5,341,140
CR/PT/37895	Wamimbi godfrey	Education Assistant	U7U	413,116	4,957,392
CR/PT/37956	ayeeta Evrline	Education Assistant	U7U	413,116	4,957,392
CRPT/38089	Bisikwa Dorine	Education Assistant	U7U	408,135	4,897,620
CR/PT/03149	Mitelo David	Education Assistant	U7U	459,574	5,514,888
CR/PT/00374	Nangosya W. Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/02221	Kwaga Grace	Education Assistant	U7U	467,685	5,612,220
CR/PT/37032	Sakwa James .W	Education Assistant	U7U	445,095	5,341,140
CR/PT/00784	Nashimolo Cornelius	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Lwaboba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/22680	Nambuya Christine	Senior Education Assista	U6L	487,685	5,852,220
CR/PT/37052	Nandayi Annet .R	Senior Education Assista	U6L	511,617	6,139,404
CR/PT/37552	Lunyolo Kevin	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,956,124</b>

### Cost Centre : Lwangoli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31072	Wanyenya Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/38008	Nashimolo James	Education Assistant	U7U	438,119	5,257,428
CR/PT/00312	Namuwenge Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/02394	Nambuya Irene Peace	Education Assistant	U7U	467,685	5,612,220
CR/PT/37862	Masaba Alfred	Education Assistant	U7U	438,199	5,258,388
CR/PT/37545	Khaukha Ivan Alex	Education Assistant	U7U	467,685	5,612,220
CRPT/38023	Wanyenze Sarah	Education Assistant	U7U	408,135	4,897,620
CR/PT/03605	Nanzala Janet	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,339,072</b>

### Cost Centre : Makhai Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37108	Awino Tabisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/37861	Achieng Roserine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37816	Awany Joan Adongo	Education Assistant	U7U	413,116	4,957,392
CR/PT/37380	Massa NawireRebecca	Education Assistant	U7U	459,574	5,514,888
CR/PT/37958	Nandutu Elizabeth	Education Assistant	U7U	413,116	4,957,392
CR/PT/36570	Namataka Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/37610	Nabwire Esther	Education Assistant	U7U	467,703	5,612,436
CR/PT/36115	Nabuloobi Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37796	Mutuwa Catherine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37957	Nanyama Christine	Education Assistant	U7U	413,116	4,957,392
CR/PT/37588	Masinde Daniel	Education Assistant	U7U	467,685	5,612,220
CR/PT/37079	Masinde Geoffrey	Education Assistant	U7U	438,119	5,257,428
CR/PT/02503	Lunyolo Suzan	Education Assistant	U7U	452,247	5,426,964

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Makhai Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01976	Nasike Scovia	Education Assistant	U7U	467,685	5,612,220
CR/PT/33666	Neumbe Agnes	Education Assistant	U7U	445,095	5,341,140
CR/PT/37938	Khakasa Racheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/01859	Palapande Edirisa	Senior Education Assista	U6L	467,703	5,612,436
CR/PT/02047	Nakhaiso Jacob Wamimbi	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,089,308</b>

### Cost Centre : Makhai Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Lab. Ass.	Sitati Brian	Laboratory Assistant	U7U	321,527	3,858,324
Nurse	Macho Emma Lando	Enrolled Nurse	U7U	431,440	5,177,280
Ass	Nandudu Kamiyati	Librarian	U5L	321,527	3,858,324
UTS/K/18768	Khaita Jackline	Assistant Education Offic	U5U	479,759	5,757,108
UTS/W/3162	Wekwanya Eric Ronald	Assistant Education Offic	U5U	578,981	6,947,772
SAA	Ongayo James	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/0/12808	Ofwono Abraham	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/18523	Mabinda Joseph .M.	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/19535	Khatondi Paul	Assistant Education Offic	U5U	578,981	6,947,772
UTS/W/2370	Walubembe Charles	Education Officer	U4L	723,868	8,686,416
UTS/T/5301	Tingu Robert	Education Officer	U4L	826,550	9,918,600
UTS/S/4964	Samanya Peter	Education Officer	U4L	723,868	8,686,416
UTS/M/8972	Nabukenya Aidah	Education Officer	U4L	723,868	8,686,416
UTS/M/5305	Muhumuza Olivia	Education Officer	U4L	723,868	8,686,416
UTS/D/1011	Dago Ali	Education Officer	U4L	723,868	8,686,416
UTS/W/1456	Ainembabazi Oliver	Education Officer	U4L	479,759	5,757,108
UTS/H/08732	Higenyi Amuza	Education Officer	U4L	744,866	8,938,392
UTS/M/14850	Mangali James	Head Teacher (Secondar	U2U	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,665,264</b>

### Cost Centre : Manyanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37598	Mukamba Florence	Education Assistant	U7U	408,135	4,897,620

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Manyenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01589	Nangoli Anthony	Education Assistant	U7U	467,685	5,612,220
CR/PT/01961	Kaboole Benard	Education Assistant	U7U	467,685	5,612,220
CR/PT/37603	Khasaka Junic	Education Assistant	U7U	467,685	5,612,220
CR/PT/01950	Mabala Rest	Education Assistant	U7U	467,685	5,612,220
CR/PT/37298	Madanda Joel	Education Assistant	U7U	467,685	5,612,220
CR/PT/01821	Mafabi . A. Mike	Education Assistant	U7U	467,685	5,612,220
CR/PT/02431	Makombe Martin	Education Assistant	U7U	467,685	5,612,220
CR/PT/03177	Mutonyi Robinah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37578	Nambuya Rebecca	Education Assistant	U7U	467,685	5,612,220
CRPT/38039	Namutosi Betty	Education Assistant	U7U	408,135	4,897,620
CR/PT/37735	Nakhaima Sharon	Education Assistant	U7U	467,685	5,612,220
CR/PT/37588	Nangaka James	Education Assistant	U7U	467,685	5,612,220
CR/PT/01966	Shoni John Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/30555	Walukyesi Deo	Education Assistant	U7U	467,685	5,612,220
CR/PT/37837	Wambede Robert	Education Assistant	U7U	452,247	5,426,964
CR/PT/37600	Wasike Gregory	Education Assistant	U7U	467,685	5,612,220
CR/PT/37081	Wakooli A. Mary	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37081	Nandutu Beatrice	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,691,024</b>

### Cost Centre : Mbale School For the Deaf

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1299	MAMSON FLORENCE	Non Formal Teacher	U8L	479,759	5,757,108
UTS/W/2/321	WETSETSE BENARD	Laboratory Assistant	U7U	326,765	3,921,180
UTS/A/9596	ADAKUN ALEX	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/9355	AKUKU ESTHER	Assistant Education Offic	U5U	723,868	8,686,416
UTS/K/10867	KAGGWA REHEMA	Education Officer	U4L	723,868	8,686,416
UTS/W/3266	WALWEMA BOSCO	Education Officer	U4L	644,785	7,737,420
UTS/S/1831	SALIFU BETTY	Education Officer	U4L	744,868	8,938,416
UTS/K/4023	KOOPA FRED	Education Officer	U4L	503,172	6,038,064
UTS/N/13767	NAGUDI ESTHER IRENE	Education Officer	U4L	723,868	8,686,416
UTS/C/881	CHEMUTAI ASHIM SEIK	Education Officer	U4L	723,868	8,686,416

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/12833	AIRO ANGELLA JOAN	Education Officer	U4L	723,868	8,686,416
UTS/N/7566	NELIMA ROSE (SR)	Deputy Head Teacher (S)	U3L	990,589	11,887,068
UTS/W/3558	WELISHE MABINDA	Deputy Head Teacher (S)	U3L	990,589	11,887,068
UTS/K/6018	MUYOMBA MARTIN	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,139,028</b>

**Cost Centre : Namwalye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37961	Kwaga Judith	Education Assistant	U7U	413,116	4,957,392
CR/PT/37612	Mabonga Patrick	Education Assistant	U7U	489,988	5,879,856
CR/PT/ 37946	Magoola Nabosi	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 37636	Namuwenge Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/37977	Nawire Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/37969	Opio Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 37608	Wambedde Peter	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/ 02481	Shangi Stephen Brian	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/ 37522	Oketch Richard Rogers	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,615,304</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10040	Katami Edith Sarah	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/37069	Mwesigwa Harriet	Inspector of Schools	U4L	798,535	9,582,420
CR/D/21674	Musungu Lydia Constance	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/20851	Nangosya Mike Masikye	District Education Office	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,206,324</b>

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

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

## Workplan 6: Education

### Cost Centre : Nabweya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37792	Namutosi Cath	Education Assistant	U7U	413,116	4,957,392
CR/PT/37933	Bukhalange U	Education Assistant	U7U	413,116	4,957,392
CR/PT/02611	Walyambiki F	Education Assistant	U7U	445,095	5,341,140
CR/PT/37963	Namemba Win	Education Assistant	U7U	413,116	4,957,392
CR/PT/02305	Musungu W.M	Education Assistant	U7U	467,685	5,612,220
CR/PT/03168	Mushikoma R	Education Assistant	U7U	413,116	4,957,392
CR/PT/00375	Manana John	Education Assistant	U7U	467,685	5,612,220
CR/PT/01652	Buteme H	Education Assistant	U7U	467,685	5,612,220
CR/PT/02225	Woswama B.M	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/30261	Wambede P	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,789,988</b>

### Cost Centre : Nabweye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/375	MANANA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/PT/2611	WALYAMBIKI F	Education Assistant	U7U	445,095	5,341,140
CR/PT/37792	NAMUTOSI CATH	Education Assistant	U7U	413,116	4,957,392
CR/PT/2305	MUSUNGU W.M	Education Assistant	U7U	467,685	5,612,220
CR/PT/37933	BUKHALANGE U	Education Assistant	U7U	413,116	4,957,392
CR/PT/37963	NAMEMBA WIN	Education Assistant	U7U	413,116	4,957,392
CR/PT/2225	WOSWAMA B.M	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,317,612</b>

### Cost Centre : Namawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02091	NANGOLI FRANCIS	Education Assistant	U7U	467,685	5,612,220
CR/PT/01742	LUNYOLO DINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/00376	WASIKE MILTON	Education Assistant	U7U	413,116	4,957,392
CR/PT/37473	WASHYEBA JOHN K	Education Assistant	U7U	438,119	5,257,428
CR/PT/39711	MUSUYA J. STELLAH	Education Assistant	U7U	413,116	4,957,392
CR/PT/02362	BUSIMA JACKSON H	Education Assistant	U7U	467,685	5,612,220
CR/PT/37529	BUTEYO JAMES	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namawanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01740	KAKAI ESTHER	Education Assistant	U7U	438,119	5,257,428
CR/PT/37936	KAKAYI SLYVIA	Education Assistant	U7U	413,116	4,957,392
CR/PT/37855	MUTONYI OLIVER	Education Assistant	U7U	413,116	4,957,392
CR/PT/01755	KHAUKHA JOHN N	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,270,060</b>

### Cost Centre : Nambwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30313	Watera E Suzane	Education Assistant	U7U	467,685	5,612,220
CR/PT/03349	Watsala Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/37716	WanzalaJackon K	Education Assistant	U7U	467,685	5,612,220
CR/PT/01890	Tasike Sam Perez	Education Assistant	U7U	413,116	4,957,392
CR/PT/37953	Mwelenyi Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37700	Kakai Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37736	Kakai Agatha Zoe	Education Assistant	U7U	467,685	5,612,220
CR/PT/37729	Buteme Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37924	WelisheBenard	Education Assistant	U7U	413,116	4,957,392
CR/PT/0610	Katami S Agnes	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,827,716</b>

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

### Cost Centre : Buwangolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03051	Gidongo Sarah	Education Assistant	U7U	431,309	5,175,708
CR/PT/37040	Gidudu Badiru	Education Assistant	U7U	467,685	5,612,220
CR/PT/01634	Mangula Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/PT/01933	Mandu Teddy	Education Assistant	U7U	467,685	5,612,220
CR/PT/02214	Khaselele Khadija	Education Assistant	U7U	467,685	5,612,220
CR/PT/37774	Gizamba Patrick	Education Assistant	U7U	413,116	4,957,392
CR/PT/37109	Khabuya Janet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37329	Musiya Conny	Head Teacher (Primary)	U4L	608,822	7,305,864

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Buwangolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,500,064</b>

### Cost Centre : Lwasso Primary Sschool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37031	Giga Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/37801	Wambede Aisha	Education Assistant	U7U	413,116	4,957,392
CR/PT/37255	Gidungo Jane	Education Assistant	U7U	413,116	4,957,392
CR/PT/37690	Kabuya Moses	Education Assistant	U7U	413,116	4,957,392
CRPT/38024	Kakai Agnes	Education Assistant	U7U	408,135	4,897,620
CR/PT/37484	Kigere Zubairi	Education Assistant	U7U	413,116	4,957,392
CR/PT/02466	Mubiolo Seth Magomu	Education Assistant	U7U	413,116	4,957,392
CR/PT/02171	Nabuduwa Margaret	Education Assistant	U7U	467,685	5,612,220
CRPT/38033	Masaba Moses	Education Assistant	U7U	408,135	4,897,620
CR/PT/01344	Nandudu Beatrice	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37001	Mafabi Sulaiti	Assistant Education Offic	U5U	467,685	5,612,220
CR/PT/01724	Wandera Micheal Buyi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,374,888</b>

### Cost Centre : Magada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38058	Kafero Ausi	Education Assistant	U7U	408,135	4,897,620
CR/PT/024601	Wandera Thoms	Education Assistant	U7U	467,685	5,612,220
CR/PT/01978	Nyawere Margret .H.	Education Assistant	U7U	467,685	5,612,220
CR/PT/02162	Namugowa Karim	Education Assistant	U7U	467,685	5,612,220
CR/PT/36575	Namasaba Zainabu	Education Assistant	U7U	467,685	5,612,220
CR/PT/37937	Muzaki Lydia	Education Assistant	U7U	431,309	5,175,708
CR/PT/01558	Magombe Ismail	Education Assistant	U7U	467,685	5,612,220
CR/PT/37999	Maberi Adam	Education Assistant	U7U	431,309	5,175,708
CR/PT/01554	Washaki Jeruth	Education Assistant	U7U	467,685	5,612,220
CR/PT/37622	Kitutu Vinsam Geoffrey	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,514,232</b>

# Vote: 536 Mbale District

## Workplan 6: Education

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

#### Cost Centre : Biraha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37316	Kibisi Martin .W	Education Assistant	U7U	413,116	4,957,392
CR/PT/00427	Kidimu Irene Mbanajo	Education Assistant	U7U	467,685	5,612,220
CR/PT/02230	Kituyi elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/PT/01936	Logose Aida	Education Assistant	U7U	467,685	5,612,220
CR/PT/37369	Logose Irene	Education Assistant	U7U	459,574	5,514,888
CR/PT/00398	Mirika Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/PT/02290	Mukoya Forence Nahuru	Education Assistant	U7U	467,685	5,612,220
CR/PT/37128	Nakayenze Winfrida	Education Assistant	U7U	438,119	5,257,428
CR/PT/02114	Namakola Elizabeth	Education Assistant	U7U	467,685	5,612,220
CRPT/38064	Birungi Barbara Martha	Education Assistant	U7U	408,135	4,897,620
CR/PT/37984	Nakuti Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/02012	Alate Mary	Education Assistant	U7U	467,685	5,612,220
CR/PT/01653	Odotu Peter Nambozo	Education Assistant	U7U	467,685	5,612,220
CR/PT/03272	Okello Okira Peter	Education Assistant	U7U	467,685	5,612,220
CR/PT/37427	Rev. Wakholi Frank	Education Assistant	U7U	452,247	5,426,964
CR/PT/03347	Watentena Dinnah	Education Assistant	U7U	459,574	5,514,888
CR/PT/03290	Simiyu Joseph	Education Assistant	U7U	459,574	5,514,888
CR/PT/37026	Wamboga Pat	Education Assistant	U7U	438,119	5,257,428
CR/PT/37961	Baluka Annet	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/02397	Ngokho Joseph Isaac	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/PT/02231	Senda Nathanael	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,253,964</b>

#### Cost Centre : Busajjabwankuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02226	Bukosela Aidah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37512	Namareme Irene	Education Assistant	U7U	431,309	5,175,708
CR/PT/03246	Gidoyi Robert	Education Assistant	U7U	413,116	4,957,392
CR/PT/37333	Gimbo Zurah	Education Assistant	U7U	459,574	5,514,888
CR/PT/37358	Gimono Barbara	Education Assistant	U7U	431,309	5,175,708
CR/PT/37342	Kituyi .J. Catherine Anne	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Busajjabwankuba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/366618	Nakhumitsa Lornah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37621	Natala Lydia	Education Assistant	U7U	431,309	5,175,708
CR/PT/03259	Neumbe Annautiata	Education Assistant	U7U	413,116	4,957,392
CR/PT/03515	Wanytenze Esther	Education Assistant	U7U	431,309	5,175,708
CR/PT/01719	Kainza Topista	Education Assistant	U7U	413,116	4,957,392
CR/PT/02161	Neumbe Grace	Education Assistant	U7U	438,119	5,257,428
CR/PT/01576	Nabukeera Rose	Education Assistant	U7U	467,685	5,612,220
CR/PT/00402	Mukone Joyce	Senior Education Assista	U6L	482,695	5,792,340
CR/PT/30567	Mugide Liikiya	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37644	Tumusiime Anne	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/37348	Ikima Dorcas	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/37941	Watsemba Robinah.R.	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,015,208</b>

### Cost Centre : Kolonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/00430	apio elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/PT/36826	Gimbo Janet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37350	Mayo Jackson	Education Assistant	U7U	467,685	5,612,220
CR/PT/37401	aramo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/03122	Mabalan Malekha	Education Assistant	U7U	467,685	5,612,220
CR/PT/01650	Kiisa Alice	Education Assistant	U7U	467,685	5,612,220
CRPT/38030	Kharono Susan	Education Assistant	U7U	408,135	4,897,620
CR/PT/03601	Kalileku Keneth	Education Assistant	U7U	467,685	5,612,220
CR/PT/02285	Okurut John	Education Assistant	U7U	467,685	5,612,220
CR/PT/01479	Omusolo Rebecca	Senior Education Assista	U6L	487,882	5,854,584
CR/PT/01938	Kakai Jackline	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/00641	Rev. Stephen .J. Kamyia	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/179805	Lunyolo E. Proscovia	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/37367	Busikwa Esther	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/02645	Nasimiyo Sarah Beatrice	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,322,204</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Mabale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3227	NAMBUYA NAOME	Education Assistant	U7U	459,574	5,514,888
CR/PT/37731	ANGWENA JANE OLIVER	Education Assistant	U7U	467,685	5,612,220
CR/PT/37398	WANNA SETH	Education Assistant	U7U	467,685	5,612,220
CR/PT/1907	NAMULINDA HALIMA	Education Assistant	U7U	467,685	5,612,220
CR/PT/30347	NAMBOZO ANNA	Education Assistant	U7U	467,685	5,612,220
CR/PT/37899	MWIKALI SUZAN	Education Assistant	U7U	413,116	4,957,392
CR/PT/30267	MASANGA STEPHEN	Education Assistant	U7U	413,116	4,957,392
CR/PT/37361	MAZERERE SAUL	Education Assistant	U7U	445,095	5,341,140
CR/PT/2262	NAMANSA JERUTH NAM	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/1720	NAGWERE FRED	Senior Education Assista	U6L	608,822	7,305,864
CRPT/38082	Tiboti Wekoyera Andrew	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/PT/3517	NAMBOZO HARRIET	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,085,056</b>

### Cost Centre : Nambozo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36420	Lusika Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37037	Hirya Musa Rajab	Education Assistant	U7U	467,685	5,612,220
CR/PT/02470	Wuula Charles	Education Assistant	U7U	467,685	5,612,220
CR/PT/37249	Etap Mary Chris	Education Assistant	U7U	467,685	5,612,220
CR/PT/35912	Womaniala Kenneth	Education Assistant	U7U	459,574	5,514,888
CR/PT/02358	Nelima Paulina	Education Assistant	U7U	467,685	5,612,220
CR/PT/37349	Negesa Antonina	Education Assistant	U7U	467,685	5,612,220
CR/PT/03506	Nandudu Gladys	Education Assistant	U7U	413,116	4,957,392
CR/PT/37964	Namakoye Phoebe	Education Assistant	U7U	413,116	4,957,392
CR/PT/37761	Amoding Alisat	Education Assistant	U7U	413,116	4,957,392
CR/PT/37068	Naluwende Doreen Joseline	Education Assistant	U7U	467,685	5,612,220
CR/PT/37804	Kasakya Eria	Education Assistant	U7U	413,116	4,957,392
CR/PT/02357	Kama Sarah	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/00432	Wamboya .N. Florence	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,934,972</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Namunsi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37362	Aliro Pamela	Education Assistant	U7U	467,685	5,612,220
CR/PT/02088	Amongin Margret	Education Assistant	U7U	467,685	5,612,220
CR/PT/03031	Anguria Thomas	Education Assistant	U7U	431,309	5,175,708
CR/PT/01906	Dadye Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/01611	Gidudu Thomas W	Education Assistant	U7U	467,685	5,612,220
CR/PT/00405	Makaada Zaituna	Education Assistant	U7U	467,685	5,612,220
CR/PT/00395	Musamira Agripa	Education Assistant	U7U	424,676	5,096,112
CR/PT/02293	Nabugyere Winnie	Education Assistant	U7U	424,676	5,096,112
CR/PT/37355	Nandutu Helen Scholah	Education Assistant	U7U	467,685	5,612,220
CR/PT/02255	Nanduga Jenepher J	Education Assistant	U7U	467,685	5,612,220
CR/PT/00431	Kigona Benard	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/00404	Wanyenya Irene Eunice	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01722	Nabwire Miriam Petwa	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/37402	Wasagali Antonina	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/36762	Adakun Beatrice Oluka	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/36745	Khaukha Francis	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,627,748</b>

### Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3081	KHAITSA ANNET	Education Assistant	U7U	413,116	4,957,392
CR/PT/1504	ANYAIT HELLEN BEAT	Education Assistant	U7U	452,247	5,426,964
CR/PT/2471	ADEMUN LOYCE OKOT	Education Assistant	U7U	467,685	5,612,220
CR/PT/2281	ACOM STELLA GRACE	Education Assistant	U7U	452,247	5,426,964
CR/PT/1658	WERE ABUHURAIRA	Education Assistant	U7U	452,247	5,426,964
CR/PT/37879	WELISHE PAUL WANA	Education Assistant	U7U	413,116	4,957,392
CR/PT/2332	OTIALUR DAVID	Education Assistant	U7U	431,309	5,175,708
CR/PT/37335	BASHEMEIRE MELLON	Education Assistant	U7U	459,574	5,514,888
CR/PT/2375	BUTEME LORNAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/2018	BUYINZA JUMA	Education Assistant	U7U	445,095	5,341,140
CR/PT/3114	KWANYI PATRICK	Education Assistant	U7U	445,116	5,341,392
CR/PT/654	KAKAI MARGARET WA	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Watsemba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38066	Napokoli Nimrod	Education Assistant	U7U	408,135	4,897,620
CR/PT/37908	NAWIRE JULIET	Education Assistant	U7U	413,116	4,957,392
CR/PT/37104	NANDUTU AIDAH	Education Assistant	U7U	452,247	5,426,964
CR/PT/37105	NAMBOZO ROBINAH	Education Assistant	U7U	467,685	5,612,220
CR/PT/37490	NEUMBE LYDIA	Education Assistant	U7U	452,247	5,426,964
CR/PT/38006	NAFUNA JUSTINE	Education Assistant	U7U	413,116	4,957,392
CR/PT/37992	NAFULA OLIVIA . N.	Education Assistant	U7U	413,116	4,957,392
CR/PT/2464	NADUNGA JOSEPHINE	Education Assistant	U7U	438,119	5,257,428
CR/PT/379073	MUTUNDA ALSAAT	Education Assistant	U7U	445,095	5,341,140
CR/PT/3131	MALEMO JOYCE	Education Assistant	U7U	438,119	5,257,428
CR/PT/02108	NEUMBE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/PT/02111	NAHYUHA SCOVIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/2151	MAKHONJE ROBERT SA	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,795,348</b>

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

### Cost Centre : Madrasa Najja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/3100	KITUYI JOYCE	Education Assistant	U7U	467,685	5,612,220
CR/PT/37677	RAMADHAN SALIMA	Education Assistant	U7U	413,116	4,957,392
CR/PT/1517	CHEMUTAI ASINA	Education Assistant	U7U	467,685	5,612,220
CR/PT/1640	IKIROR SOPHIA	Education Assistant	U7U	438,119	5,257,428
CR/PT/2355	IRYAMO RACHEAL MON	Education Assistant	U7U	467,685	5,612,220
CR/PT/37320	KAJANGALYA BEATRIC	Education Assistant	U7U	413,116	4,957,392
CR/PT/37414	WENENE SARAH	Education Assistant	U7U	445,095	5,341,140
CRPT/38050	Wuyo Joshua	Education Assistant	U7U	408,135	4,897,620
CR/PT/37508	WETUNGA FRANCISCA	Education Assistant	U7U	413,196	4,958,352
CR/PT/37116	NAMBOZO JOY IRENE	Education Assistant	U7U	467,685	5,612,220
CR/PT/37322	WANYAMA ALEX	Education Assistant	U7U	445,095	5,341,140
CR/PT/1714	WAMUNGA PETER	Education Assistant	U7U	459,574	5,514,888
CR/PT/2298	NANDALA LYDIA	Education Assistant	U7U	467,685	5,612,220
CR/PT/3517	NAMONO HARRIET	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Madrasa Najja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37334	NAMBOZO MODESTA	Education Assistant	U7U	467,685	5,612,220
CR/PT/37339	GIDUDU CHRISTOPHER	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/2163	ARIONGET AGNES	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/2110	SIIBI CHARLES	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37201	MAFABI MARGARET	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
CR/PT/1647	NAMASOBO BEATRICE J	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/37059	NAMAKAGO FATINA	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,108,940</b>

### Cost Centre : Masaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03736	Hasahya Nasim	Education Assistant	U7U	467,685	5,612,220
CR/PT/37337	Muduwa Alice	Education Assistant	U7U	467,687	5,612,244
CR/PT/02249	Masagwayi Agnes	Education Assistant	U7U	467,687	5,612,244
CR/PT/00367	Manana Henry	Education Assistant	U7U	467,685	5,612,220
CRPT/38052	Malunda Erik Paul	Education Assistant	U7U	408,135	4,897,620
CR/PT/02223	Logose Grace	Education Assistant	U7U	467,687	5,612,244
CR/PT/37757	Khasalamwa Edith	Education Assistant	U7U	408,135	4,897,620
CR/PT/03067	Kalyebi Muhamadi	Education Assistant	U7U	467,687	5,612,244
CR/PT/01916	Kakai Miliya Teddy	Education Assistant	U7U	467,687	5,612,244
CR/PT/03050	Gamisha Kenvina	Education Assistant	U7U	413,116	4,957,392
CR/PT/01948	Imali Sarah	Education Assistant	U7U	467,687	5,612,244
CR/PT/03558	Mugole Peter	Education Assistant	U7U	467,687	5,612,244
CR/PT/37318	Wandera Adonia	Education Assistant	U7U	413,116	4,957,392
CR/PT/37363	Kaabale Yunusu	Education Assistant	U7U	467,685	5,612,220
CR/PT/02489	Walimbwa Charles Kisiiro	Education Assistant	U7U	467,687	5,612,244
CR/PT/03030	Amoding Hellen Rose	Education Assistant	U7U	467,687	5,612,244
CR/PT/03595	Mulanga Kenneth	Education Assistant	U7U	459,574	5,514,888
CR/PT/37410	Mulelengi Jane	Education Assistant	U7U	467,687	5,612,244
CR/PT/37343	Musanya Hasifa	Education Assistant	U7U	467,685	5,612,220
CR/PT/01947	Nabukera Sauda	Education Assistant	U7U	467,687	5,612,244
CR/PT/02295	Nambozo Olive	Education Assistant	U7U	467,687	5,612,244

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Masaba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37016	Namisi Sarah Shamira	Education Assistant	U7U	424,676	5,096,112
CR/PT/01550	Natozo Alice	Education Assistant	U7U	467,687	5,612,244
CR/PT/37015	Ademun Ann Grace	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/00425	Kayegi Beatrice	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/02250	Katono Jenipher	Senior Education Assista	U6L	489,988	5,879,856
CR/PT/01843	Olupot Washington	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/00465	Nelima Mary Gorret	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37387	Okiria Joseph	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/37347	Mukasa Guwazia Geresom	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>177,112,488</b>

### Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/36984	Nabirye Juliet	Education Assistant	U7U	413,116	4,957,392
CR/PT/37365	Anguma Betty	Education Assistant	U7U	459,574	5,514,888
CR/PT/01645	Atai Annaet	Education Assistant	U7U	459,574	5,514,888
CR/PT/37332	Bidire Jane	Education Assistant	U7U	413,116	4,957,392
CR/PT/01576	Kakai Madina	Education Assistant	U7U	467,685	5,612,220
CR/PT/02112	Tabota Buluhani	Education Assistant	U7U	467,685	5,612,220
CR/PT/37375	Kauta Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/00363	Khaukha Mikewel Andriss	Education Assistant	U7U	413,116	4,957,392
CR/PT/02180	Massa Mugibu	Education Assistant	U7U	467,685	5,612,220
CR/PT/03435	Musumbachai Hadija	Education Assistant	U7U	452,247	5,426,964
CR/PT/01920	Nabubajje Rehema	Education Assistant	U7U	467,685	5,612,220
CRPT/38042	Nafuna Scovia	Education Assistant	U7U	408,135	4,897,620
CR/PT/01641	Namataka Monye Norah	Education Assistant	U7U	467,685	5,612,220
CR/PT/01505	Nambozo Kasifa	Education Assistant	U7U	467,685	5,612,220
CR/PT/37974	Okolong Simon Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/37323	Wakapuru .S. Rogers	Education Assistant	U7U	413,116	4,957,392
CR/PT/02241	Wambalya John	Education Assistant	U7U	467,685	5,612,220
CR/PT/02276	Wanyenze Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37307	Mugoya Muhammad	Head Teacher (Primary)	U4L	623,063	7,476,756

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nakaloke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03254	Ndagire Emima	Head Teacher (Primary)	U4L	799,232	9,590,784
CR/PT/37016	Namulondo Rehema	Senior Education Officer	U3L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,547,060</b>

### Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1141	Mutonyi Rose Stella	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/14084	Nabifo Oliver	Assistant Education Offic	U5U	503,172	6,038,064
UTS/A/7672	Akol Michael Engole	Assistant Education Offic	U5U	519,617	6,235,404
UTS/B/5656	Bokino Yusufu	Assistant Education Offic	U5U	511,479	6,137,748
UTS/B/6333	Bulafu Fred Makaada	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/2503	Edima Edmond	Assistant Education Offic	U5U	503,172	6,038,064
UTS/I/799	Ilaluka Josephine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12238	Kaka H Hassan	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/10101	Kaminasi Michael Okiria	Assistant Education Offic	U5U	503,172	6,038,064
UTS/K/11273	Khabala Lawrence Makyeme	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/9558	Mudangha Reen Joy	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/5040	Mugigai Sauda	Assistant Education Offic	U5U	503,172	6,038,064
SAS	Nabireka Alima	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/N/1095	Nabulondera Norah	Assistant Education Offic	U5U	503,172	6,038,064
UTS/S/3757	Shisa Fredrick Musimbi	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/3408	Walira Isaac	Assistant Education Offic	U5U	503,172	6,038,064
UTS/W/1933	Wabigada Bakali	Assistant Education Offic	U5U	519,617	6,235,404
UTS/O/9206	Ojangole Michael	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/11582	Nakayenze Susan	Assistant Education Offic	U5U	479,759	5,757,108
UTS/W/3153	Watenga Carolyne	Education Officer	U4L	723,868	8,686,416
UTS/W/4295	Wange James	Education Officer	U4L	744,866	8,938,392
UTS/W/2918	Weboya Sam	Education Officer	U4L	826,550	9,918,600
UTS/H/547	Higenyi Ismail	Education Officer	U4L	723,868	8,686,416
UTS/T/4235	Totokoja Joweria	Education Officer	U4L	723,868	8,686,416
UTS/O/9487	Omunyokoli Stephen	Education Officer	U4L	723,868	8,686,416
UTS/K/11093	Kauma Aisa	Education Officer	U4L	723,868	8,686,416

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## Workplan 6: Education

### Cost Centre : Nakaloke Senior Secondary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7135	Nangosi Philip	Education Officer	U4L	826,550	9,918,600
UTS/M/11017	Mwambu Alex Felix	Education Officer	U4L	723,868	8,686,416
UTS/N/4093	Nandala Milton	Education Officer	U4L	644,785	7,737,420
UTS/N/9552	Nabirere Twaha	Education Officer	U4L	780,193	9,362,316
UTS/K/1834	Kaguje Shirajh Nyanga	Education Officer	U4L	798,535	9,582,420
UTS/M/9971	Mutono Stephen Ali	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/N/13385	Nsigo Mastura	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>249,978,480</b>

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

### Cost Centre : Lubembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37916	Wamboza Abel Gogo	Education Assistant	U7U	408,135	4,897,620
CR/PT/38000	wayendeke Getu	Education Assistant	U7U	413,116	4,957,392
CR/PT/02248	Zemei Juliet	Education Assistant	U7U	445,095	5,341,140
CR/PT/03306	Wabusimba Eva	Education Assistant	U7U	467,119	5,605,428
CR/PT/30380	Namisi Micheal Nandala	Education Assistant	U7U	487,882	5,854,584
CR/PT/37980	Gimbo Allen	Education Assistant	U7U	413,116	4,957,392
CR/PT/01718	Wambedde Christine	Senior Education Assista	U6L	467,119	5,605,428
CR/PT/02369	Nagwere Fred	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/01271	Dembe Florence Deborah	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,597,048</b>

### Cost Centre : Lwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37719	Nadunga Mary	Education Assistant	U7U	413,116	4,957,392
CR/PT/37806	Wabusimba Julius	Education Assistant	U7U	413,116	4,957,392
CRPT/38025	Shiende Fred	Education Assistant	U7U	408,135	4,897,620
CR/PT/37834	Nandutu Robinah	Education Assistant	U7U	431,309	5,175,708
CR/PT/37045	Namutosi Justine	Education Assistant	U7U	413,116	4,957,392
CR/PT/03464	Namutosi Jenipher	Education Assistant	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Lwele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/30889	Nambuya Janepher	Education Assistant	U7U	467,685	5,612,220
CR/PT/03463	Musungu Woniaye David	Education Assistant	U7U	413,116	4,957,392
CR/PT/37410	Mulelengi Jane	Education Assistant	U7U	467,685	5,612,220
CR/PT/01723	Mabberi Mungau Stephen	Education Assistant	U7U	459,574	5,514,888
CR/PT/01718	Wambedde Christine	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37719	Nadunga Jane	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/PT/37315	Omoding Muando Beatrice	Head Teacher (Primary)	U4L	799,323	9,591,876
CRPT/38020	Mumali Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,076,380</b>

### Cost Centre : Namagumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37739	Akiriat Ewogu Alice	Education Assistant	U7U	467,685	5,612,220
CR/PT/30605	Musamira Agripa	Education Assistant	U7U	467,685	5,612,220
CR/PT/2335	Namutosi Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37827	Wanyama Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/37274	Wambonga Fatuma	Education Assistant	U7U	452,247	5,426,964
CR/PT/37399	Tyole TadeoFredrick	Education Assistant	U7U	459,574	5,514,888
CR/PT/1941	Neumbe Harriet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37401	Aramo Juliet	Education Assistant	U7U	467,685	5,612,220
CRPT/38070	Namusimbi Justine	Education Assistant	U7U	408,135	4,897,620
CR/PT/37998	Namarome Wankusi Ursula	Education Assistant	U7U	413,116	4,957,392
CR/PT/1943	Mukite Kogonya Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37685	Mugide Rose	Education Assistant	U7U	413,116	4,957,392
CRPT/38036	Mamyi Oliver	Education Assistant	U7U	408,135	4,897,620
CR/PT/1720	Nagwere Fred	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/1942	Musimbi Joseph	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/2289	Womalia TomGodfrey	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/36738	Nandutu Irene	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,370,864</b>

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## Workplan 6: Education

### Cost Centre : Namanyonyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/ 37527	Wanyama Emmanuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 37399	Tyyole Fredrick Tadeo	Education Assistant	U7U	459,574	5,514,888
CR/PT/ 37738	Aanyu Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 37900	Acan Agnes Nambozo	Education Assistant	U7U	424,676	5,096,112
CR/PT/ 37303	Higenyi Amuza	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 37655	Kharunda Proscovia Rechae	Education Assistant	U7U	467,685	5,612,220
CRPT/38051	Nabwire Janet	Education Assistant	U7U	408,135	4,897,620
CR/PT/3199	Nadunga Alice	Education Assistant	U7U	467,685	5,612,220
CR/PT/37371	Nafuna Annet Christine	Education Assistant	U7U	467,685	5,612,220
CR/PT/37995	Nagudi Mariam	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 37869	Namawa Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/01935	Nelim Clement	Education Assistant	U7U	467,685	5,612,220
CR/PT/ 004431	Wogoli Samuel	Education Assistant	U7U	413,116	4,957,392
CR/PT/ 03602	Namuzungu Joseph	Education Assistant	U7U	438,119	5,257,428
CR/PT/ 01781	Katooko Robinah	Senior Education Assista	U6L	445,095	5,341,140
CR/PT/ 31024	Nabukwasi Saituna Mafabi	Senior Education Assista	U6L	481,858	5,782,296
CR/PT/ 37989	Lugosi Rebecca	Deputy Head Teacher (Pr	U5U	413,116	4,957,392
CR/PT/01928	Nambozo Alice	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/36743	Nabende Godfrey	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,592,676</b>

### Cost Centre : Nankusi Primary Schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37987	Namataka Margret	Education Assistant	U7U	413,116	4,957,392
CR/PT/37640	Wakhasa Robert	Education Assistant	U7U	467,685	5,612,220
CR/PT/37847	Nankumbi Fatuma	Education Assistant	U7U	413,116	4,957,392
CR/PT/30888	Nambuya Deborah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37750	Nambozo Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/	Kaliembula Esther	Education Assistant	U7U	413,116	4,957,392
CR/PT/37408	Munialo Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/37994	Mugide Beth	Education Assistant	U7U	413,116	4,957,392
CR/PT/01914	Mafabi Loaning	Education Assistant	U7U	467,685	5,612,220

**Vote: 536** Mbale District**Workplan 6: Education****Cost Centre : Nankusi Primary Schools**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37857	Wanyenze Ritah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37130	Kisakye Mariam	Education Assistant	U7U	413,116	4,957,392
CR/PT/01547	Biroli Peter	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/02128	Wanfukwa Muzafari	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/36380	Nagudi Harriet Wamboga	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/36728	Kajjabwangu Simon	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,741,592</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02059	Wepukhulu .K. Cosmas	Education Assistant	U7U	467,685	5,612,220
CR/PT/02022	Wekhaso Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/37505	Worasi Anthony	Education Assistant	U7U	467,685	5,612,220
CR/PT/37718	Wesonga .S. Peter	Education Assistant	U7U	413,116	4,957,392
CR/PT/03536	Wamboka Dan	Education Assistant	U7U	438,119	5,257,428
CR/PT/01787	Hisa Esther Makhonje	Education Assistant	U7U	467,685	5,612,220
CR/PT/37282	Walumbe Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/37726	Ponyokho Francis	Education Assistant	U7U	438,119	5,257,428
CRPT/38049	Okello Ajoka Cirlo	Education Assistant	U7U	408,135	4,897,620
CR/PT/37720	Wetaya Joseph .M	Education Assistant	U7U	467,685	5,612,220
CR/PT/37859	Munialo Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/31138	Lunyolo Stella Marsis	Education Assistant	U7U	487,882	5,854,584
CR/PT/02476	Lunyolo .K. Alaisa	Education Assistant	U7U	413,116	4,957,392
CR/PT/02322	Watulo .M. John	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,094,776</b>

**Cost Centre : Nabumali Boarding Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03527	Wanyenye Juliet	Education Assistant	U7U	467,685	5,612,220
CR/PT/37591	Buyi Sirage Hassan	Education Assistant	U7U	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : Nabumali Boarding Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38037	Wanyanga Besweli	Education Assistant	U7U	408,135	4,897,620
CR/PT/37090	Namuwenge Agnes	Education Assistant	U7U	413,116	4,957,392
CR/PT/37691	Nambuya Mary	Senior Education Assista	U6L	413,116	4,957,392
CR/PT/02064	Wamalero Placid	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/02394	Nambuya Irene Peace	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/38012	Bulonda Christopher	Senior Education Assista	U6L	413,116	4,957,392
CR/PT/02402	Matuka Catherine	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37072	Wananda Lornah	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/37073	Nabulo Peninah	Senior Education Assista	U6L	438,119	5,257,428
CR/PT/00609	Mutonyi Juliet	Senior Education Assista	U6L	445,095	5,341,140
CR/PT/02234	Werishe Fredrick Eric	Senior Education Assista	U6L	413,116	4,957,392
CR/PT/02235	Mukoya Esther	Senior Education Assista	U6L	438,119	5,257,428
CR/PT/03141	Masinde Georfrey	Senior Education Assista	U6L	438,119	5,257,428
CR/PT/38007	Khabtsa Richard	Senior Education Assista	U6L	413,116	4,957,392
CR/PT/02400	Kakai Olive M	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/36475	Galenda Joy	Senior Education Assista	U6L	438,119	5,257,428
CR/PT/02390	Musame Zachary	Senior Education Assista	U6L	431,309	5,175,708
CR/PT/02401	Wambani Mary	Senior Education Assista	U6L	485,685	5,828,220
CRPT/38021	Kituyi Joyce	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
CR/PT/02411	Mazune Mutonyi Angeline	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/02391	Mungoma John	Head Teacher (Primary)	U4L	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,848,316</b>

### Cost Centre : Nabumali Day Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37725	Wayiya Richard	Education Assistant	U7U	467,685	5,612,220
CR/PT/01960	Lunyolo Pamela	Education Assistant	U7U	413,116	4,957,392
CR/PT/37845	Wataka Rehema	Education Assistant	U7U	413,116	4,957,392
CR/PT/01962	Shoni J. Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/01829	Nabalayo Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/PT/01961	Kaboole Benard	Education Assistant	U7U	467,685	5,612,220
CR/PT/03543	Kayenga Irene	Education Assistant	U7U	424,676	5,096,112

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## Workplan 6: Education

### Cost Centre : Nabumali Day Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/02060	Bisikwa Berna	Education Assistant	U7U	445,095	5,341,140
CR/PT/01950	Mabala Rest	Education Assistant	U7U	467,685	5,612,220
CR/PT/37843	Manakhe Barbra	Education Assistant	U7U	413,116	4,957,392
CR/PT/00445	Muyama Juliet	Education Assistant	U7U	445,095	5,341,140
CR/PT/37650	Watera Birah	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/PT/01002	Wanale Micah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/31118	Kharunda Birah	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/PT/00411	Lutswala Speciola	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,220,792</b>

### Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
bursar	Fungo William	Non Formal Teacher	U8L	503,172	6,038,064
caterer	Angurah Paschalis	Non Formal Teacher	U8L	447,080	5,364,960
nurse	Opus Ochom Margaret	Enrolled Nurse	U7U	413,158	4,957,896
UTS/K/15393	Wanapagi Musa Kisombo	Education Officer	U4L	598,822	7,185,864
UTS/N/5892	Namara Wilson	Education Officer	U4L	503,172	6,038,064
UTS/N/13330	Namakongolyo Esther	Education Officer	U4L	798,535	9,582,420
UTS/N/7591	Namukhono Robert	Education Officer	U4L	503,172	6,038,064
UTS/N/1319	Nelima Lydia Waturo	Education Officer	U4L	780,193	9,362,316
UTS/O/8127	Ochieng Martin	Education Officer	U4L	723,868	8,686,416
UTS/O/5967	Ofwono John Londo	Education Officer	U4L	699,889	8,398,668
UTS/N/3131	Nabiryo Betty	Education Officer	U4L	723,868	8,686,416
UTS/A/2654	Ojambo Esther Akurut	Education Officer	U4L	598,822	7,185,864
UTS/O/14125	Ojambo Robert Egesa	Education Officer	U4L	798,535	9,582,420
UTS/N/5596	Nangoli Philemon	Education Officer	U4L	798,535	9,582,420
UTS/O/3094	Okwenyi Stephen	Education Officer	U4L	798,535	9,582,420
UTS/W/1457	Wasike Sarah	Education Officer	U4L	537,405	6,448,860
UTS/W/1644	Walusansa Daniel	Education Officer	U4L	942,486	11,309,832
UTS/M/1566	Wanda Stephen	Education Officer	U4L	798,535	9,582,420
UTS/M/6988	Mutonyi Grace	Education Officer	U4L	798,535	9,582,420
UTS/W/2708	Wamutu Godfrey	Education Officer	U4L	723,868	8,686,416

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## Workplan 6: Education

### Cost Centre : Nabumali High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1292	Wamono Asidu	Education Officer	U4L	598,822	7,185,864
UTS/W/847	Wakuware Khotts	Education Officer	U4L	598,822	7,185,864
UTS/W/2045	Wakowu Fredrick	Education Officer	U4L	644,988	7,739,856
UTS/E/2332	Seera Margaret Kolya	Education Officer	U4L	598,822	7,185,864
UTS/O/2674	Ouma Humphreys	Education Officer	U4L	798,535	9,582,420
UTS/W/1373	Wangaile Lumonya Roberts	Education Officer	U4L	555,564	6,666,768
UTS/H/223	Haumba Augustine	Education Officer	U4L	906,938	10,883,256
UTS/M/4101	Matama Merabuh	Education Officer	U4L	598,822	7,185,864
UTS/A/3218	Akello Stella Beatrice	Education Officer	U4L	798,535	9,582,420
UTS/A/1554	Angatu Charles	Education Officer	U4L	798,535	9,582,420
UTS/A/911	Alupo Rose Grace Monica	Education Officer	U4L	798,535	9,582,420
UTS/E/636	Ekiming Yahaya	Education Officer	U4L	942,486	11,309,832
UTS/K/14277	Kaasa Gertrude	Education Officer	U4L	723,868	8,686,416
UTS/K/3963	Kakai Alice	Education Officer	U4L	723,868	8,686,416
UTS/K/2338	Kibone Rehema	Education Officer	U4L	723,868	8,686,416
UTS/K/15397	Kwaga Godia	Education Officer	U4L	798,535	9,582,420
UTS/L/1248	Lutukayi Christopher	Education Officer	U4L	519,948	6,239,376
UTS/M13392	Masaba Brian	Education Officer	U4L	826,550	9,918,600
UTS/M/3437	Masaba Jimmy	Education Officer	U4L	723,868	8,686,416
UTS/M/2797	Masaba Sarah Musuya	Education Officer	U4L	798,535	9,582,420
UTS/B/2442	Bunoti Irene Grace	Education Officer	U4L	598,822	7,185,864
UTS/W/978	Wamundu Thomas	Deputy Head Teacher (S	U3L	598,822	7,185,864
UTS/O/5206	Omolo Charles Omoding	Head Teacher (Secondar	U2U	942,486	11,309,832
UTS/M/4005	Mulomi James	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>381,340,560</b>

### Cost Centre : Nabumali Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/3634	Nangayo George Wamboka	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/943	Kuloba Joshua	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2565	Mabala Moses Wakhanyunyi	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/7591	Wabule Birah	Senior Accounts Assistan	U5U	503,172	6,038,064

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nabumali Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6111	Makosya Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/115918	Nekesa Christine	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/2755	Washaki Samuel Alimansi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3445	Namukhono Robert	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/10210	Nangai Sammy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/11715	Rev. Shangi Kenneth	Education Officer	U4L	519,948	6,239,376
UTS/K/6277	Edeu J Justine	Education Officer	U4L	723,868	8,686,416
UTS/B/4927	Mungau Moses Gizamba	Education Officer	U4L	723,868	8,686,416
UTS/E/1211	Akakoro Elizabeth Akiny	Education Officer	U4L	723,464	8,681,568
UTS/W/2311	Buhey John Raphael	Education officer	U4L	798,535	9,582,420
UTS/B/2623	Buyi Stevens .M.	Education Officer	U4L	798,535	9,582,420
UTS/M/8322	Wekwaba Julius Maus	Education Officer	U4L	798,535	9,582,420
UTS/W/878	Sirali Wabuyi William	Head Teacher (Secondar	U2U	1,282,688	15,392,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,815,864</b>

### Cost Centre : Namatsale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37436	Khakasa Hellen	Education Assistant	U7U	413,116	4,957,392
CR/PT/01818	Masette Oliver	Education Assistant	U7U	467,685	5,612,220
CRPT/38081	Masibo Safina	Education Assistant	U7U	408,135	4,897,620
CR/PT/37669	Melemu Fredah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37638	Neumbe Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/PT/37434	Ouma Henry	Education Assistant	U7U	413,116	4,957,392
CR/PT/01581	Watulatsu Lorna	Education Assistant	U7U	467,685	5,612,220
CRPT/38047	Musumba Chai	Education Assistant	U7U	408,135	4,897,620
CR/PT/37653	Wekesa Besweli Mukholi	Senior Education Assista	U6L	482,685	5,792,220
CR/PT/01766	Waburoko Richard	Senior Education Assista	U6L	482,685	5,792,220
CR/PT/01633	Namukye Felistas	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/02155	Mooli Mutenyo Bosco	Senior Education Assista	U6L	467,685	5,612,220
CR/PT/01708	Mangalya Anthony	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/01819	Athieno Anne Rose	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,949,052</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37536	Waburoko Stephen William	Education Assistant	U7U	467,685	5,612,220
CR/PT/37594	Namuwenge Grace	Education Assistant	U7U	413,116	4,957,392
CR/PT/37372	Nambozo Emima	Education Assistant	U7U	413,116	4,957,392
CRPT/38027	Nambozo Harriet	Education Assistant	U7U	408,135	4,897,620
CR/PT/37829	Nambuba Betty	Education Assistant	U7U	413,116	4,957,392
CR/PT/37321	Namono Harriet	Education Assistant	U7U	413,116	4,957,392
CR/PT/37113	Namugawe Sarah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37778	Namutosi Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/PT/02073	Nambafu Catherine	Education Assistant	U7U	467,685	5,612,220
CR/PT/36601	Namuwenge Agnes	Education Assistant	U7U	467,685	5,612,220
CR/PT/01988	Namono Angelah	Education Assistant	U7U	467,685	5,612,220
CR/PT/01816	Namwano Wataka Deborah	Education Assistant	U7U	467,685	5,612,220
CR/PT/03242	Nandutu Sarah	Education Assistant	U7U	413,116	4,957,392
CR/PT/37111	Okurut Micheal	Education Assistant	U7U	413,116	4,957,392
CR/PT/30006	Wamurubu Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/PT/02957	Wepukhulu Richard	Education Assistant	U7U	413,116	4,957,392
CR/PT/37931	Wesaka Robert	Education Assistant	U7U	431,309	5,175,708
CR/PT/37118	Namutosi Sarah	Education Assistant	U7U	438,119	5,257,428
CR/PT/37830	Khaukha Vicent	Education Assistant	U7U	413,116	4,957,392
CR/PT/36818	Abe Flavia	Education Assistant	U7U	413,116	4,957,392
CR/PT/02269	Asako Catherine	Education Assistant	U7U	431,309	5,175,708
CR/PT/01522	Busisa David Khaoya	Education Assistant	U7U	424,676	5,096,112
CR/PT/02338	Khaukha Moses	Education Assistant	U7U	413,116	4,957,392
CR/PT/00835	Lunyolo Justine	Education Assistant	U7U	413,116	4,957,392
CR/PT/02032	Mangali Augustine	Education Assistant	U7U	431,309	5,175,708
CR/PT/30052	Nakuti Agatha	Education Assistant	U7U	467,685	5,612,220
CR/PT/00460	Khaukha Joseph	Education Assistant	U7U	431,309	5,175,708
CR/PT/02435	Buyi Namaolya Patrick	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/30409	Mabonga Francis	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/37581	Mutenyo Mwalye Phoebe	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/03181	Muzaaki Elizabeth	Senior Education Assista	U6L	485,685	5,828,220
CR/PT/31118	Kharunda Birah	Deputy Head Teacher (Pr	U5U	608,822	7,305,864

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Dem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/01954	Ekone Josephine	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/02932	Nangosya Bumali Esmail	Education Officer	U4L	467,685	5,612,220
CR/PT/02407	Wabomba Cuthbert	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>193,469,160</b>

### Cost Centre : Nyondo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LA	Khaukha Simon Peter	Laboratory Assistant	U7U	321,527	3,858,324
LA	Muyoti James	Laboratory Assistant	U7U	321,527	3,858,324
UTS/W/3945	Wakooli Leah	Assistant Education Offic	U5U	479,759	5,757,108
UTS/E/1997	Edhonu Richard	Assistant Education Offic	U5U	666,237	7,994,844
UTS/W/2736	Wakhata Michael	Assistant Education Offic	U5U	588,801	7,065,612
UTS/K/13937	Kamiza Stella	Assistant Education Offic	U5U	503,172	6,038,064
UTS/N/5851	Natsami Nicholas	Assistant Education Offic	U5U	479,759	5,757,108
UTS/E3452	Mandali Micheal	Assistant Education Offic	U5U	503,172	6,038,064
77/255/01	Malinga Grace	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/M/13232	Mutambo John Bosco	Assistant Education Offic	U5U	625,067	7,500,804
UTS/M/8731	Manashe Betty	Assistant Education Offic	U5U	699,889	8,398,668
UTS/A/4938	Anguria Mary Agnes	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/12580	Nambogwe Saphia	Assistant Education Offic	U5U	588,801	7,065,612
UTS/M/6559	Muluka Samuel Baker	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/644	Nambozo Rosemary	Assistant Education Offic	U5U	711,564	8,538,768
UTS/W/3118	Wadda Cyprian	Assistant Education Offic	U5U	735,608	8,827,296
UTS/M/4259	Wamuya Mutonyi Hildah	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/4814	Makwasi Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/12050	Nekesa Mariam	Education Officer	U4L	798,535	9,582,420
UTS/W/1131	Wandawa Sam John Wekwa	Education Officer	U4L	798,535	9,582,420
UTS/K/14603	Khaukha Denis	Education Officer	U4L	723,868	8,686,416
UTS/W/1127	Wakooli Jane	Education Officer	U4L	798,535	9,582,420
UTS/A/2483	Alia Rosemary	Education Officer	U4L	798,535	9,582,420
UTS/N/5579	Nandah Simon Watiti	Education Officer	U4L	569,350	6,832,200
UTS/N/12187	Namono Annet	Education Officer	U4L	723,868	8,686,416

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Nyondo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7833	Mwanika Joseph Munialo	Education Officer	U4L	798,535	9,582,420
UTS/M/7574	Mutalage Juliet	Education Officer	U4L	798,535	9,582,420
UTS/M/4157	Musungu Anthony	Education Officer	U4L	798,535	9,582,420
UTS/M/3618	Mukhwana Rose	Education Officer	U4L	798,535	9,582,420
UTS/K/9388	Kibwama Sam Joseph Wang	Education Officer	U4L	723,868	8,686,416
UTS/I/292	Ilimat Martha	Education Officer	U4L	723,868	8,686,416
UTS/B/8214	Bukosera Annet	Education Officer	U4L	578,981	6,947,772
UTS/A/9059	Asekenye Beatrice	Education Officer	U4L	723,868	8,686,416
UTS/W/847	Wakwaale Khotts	Education Officer	U4L	598,822	7,185,864
UTS/N/14439	Napokoli Prossycardia	Deputy Head Teacher (S	U3L	1,212,620	14,551,440
UTS/M/2523	Mongo Florence Bweri	Head Teacher (Secondar	U2U	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>293,457,360</b>

### Cost Centre : Shitulwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37420	Wandwali J.P	Education Assistant	U7U	467,685	5,612,220
CR/PT/01448	Kakayi J. Florence	Education Assistant	U7U	459,574	5,514,888
CR/PT/02094	Lusambu K.E.	Education Assistant	U7U	467,685	5,612,220
CR/PT/30002	Musamali James William	Education Assistant	U7U	467,685	5,612,220
CR/PT/02313	Nakhayolo Robert	Education Assistant	U7U	459,574	5,514,888
CRPT/38080	Namasaba Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/PT/37934	Nangila Leah	Education Assistant	U7U	413,116	4,957,392
CR/PT/01774	Wabuyi Silver	Education Assistant	U7U	418,196	5,018,352
CR/PT/37646	Wakoko W. Michael	Education Assistant	U7U	438,119	5,257,428
CR/PT/01697	Wasubire Vincent	Education Assistant	U7U	438,119	5,257,428
CR/PT/01593	Kakai M. Victoria	Education Assistant	U7U	467,685	5,612,220
CR/PT/37925	Wahatsye Martin	Education Assistant	U7U	413,116	4,957,392
CR/PT/02158	Kisaka Thereza	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/PT/37043	Masera Anthony	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,606,888</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Askari	Wanda Micheal	Askari	U8L	191,180	2,294,160
Askari	Nabende Robert	Askari	U8L	191,180	2,294,160
Askari	Wakyangala Silagi	Askari	U8L	191,180	2,294,160
Cook	Masaba Joseph	Cook	U8U	213,832	2,565,984
waiter	Wakonayo Vincent	Waiter/Waitress	U8U	215,821	2,589,852
Office Attendant	Masaba Joseph	Office Attendant	U8U	213,832	2,565,984
Waiter	Kazibwe Hood	Waiter/Waitress	U8U	191,180	2,294,160
Cook	Mutambo Patrick	Cook	U8U	215,821	2,589,852
Waiter	Wakonayo Vincent	Waiter/Waitress	U8U	215,821	2,589,852
cook	Wakyangala Siragi	Cook	U8U	191,180	2,294,160
Cook	Wanendeya James	Cook	U8U	194,767	2,337,204
Waiter	Wangwe Stephen	Waiter/Waitress	U8U	194,767	2,337,204
off att	Masaba Joseph	Office Attendant	U8U	213,832	2,565,984
cook	Masaba Herbert	Cook	U8U	191,180	2,294,160
Waiter	Khayaki Rogers	Waiter/Waitress	U8U	215,821	2,589,852
pump att	Musawale Robert	Workshop Attendant	U7U	213,832	2,565,984
Water Pump Att	Musawale Robert	Workshop Attendant	U7U	213,832	2,565,984
Caterer	Bwire William Keneth	Caterer	U5L	447,080	5,364,960
Sec	Wosso Veronica Wanyama	Stenographer Secretary	U5L	479,759	5,757,108
UTS/M/9488	Musenero Robert	Tutor	U5U	723,868	8,686,416
UTS/W/2049	Wuula Mayekuh Yonah	Tutor	U5U	511,479	6,137,748
UTS/D/5199	Deyana Francis	Tutor	U5U	537,405	6,448,860
UTS/D/599	Deyana Francis	Tutor	U5U	537,405	6,448,860
UTS/N/3692	Nabuzale Gertrude	Tutor	U5U	598,822	7,185,864
UTS/N/3692	Nabuzaale Gertrude	Tutor	U5U	598,822	7,185,864
UTS/N/6340	Nabuso Mayeku Florence	Tutor	U5U	519,948	6,239,376
UTS/M/7345	Mutonyi Antonina	Tutor	U5U	598,822	7,185,864
UTS/M/7045	Mungoma John	Tutor	U5U	598,822	7,185,864
UTS/M/7039	Musuya Antonina	Tutor	U5U	608,822	7,305,864
UTS/M/8348	Mabonga Khaita Susan	Tutor	U5U	744,866	8,938,392
UTS/H/3239	Dan Daka	Tutor	U5U	598,822	7,185,864
UTS/K/4832	Khwaka Rosemary	Tutor	U5U	723,868	8,686,416

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
SAA	Nkume Patrick	Senior Accounts Assistan	U5U	503,172	6,038,064
UTS/K4830	Khwaka Rosemary	Tutor	U5U	723,868	8,686,416
UTS/M/7045	Mungoma John	Tutor	U5U	598,822	7,185,864
UTS/M/7191	Mubakye Sam Gasta	Tutor	U5U	623,341	7,480,092
UTS/K/591	Kissa Namahe Irene	Tutor	U5U	655,459	7,865,508
UTS/L/1288	Labu Andrew To	Tutor	U5U	546,392	6,556,704
UTS/L/1288	Labu Andrew Tom	Tutor	U5U	546,392	6,556,704
UTS/M/7039	Musuya Antonina (SCI)	Tutor	U5U	608,822	7,305,864
UTS/S/1898	Simiyu Festo Stephen	Tutor	U5U	598,822	7,185,864
UTS/W/2049	Wuula Mayekuh Yona	Tutor	U5U	511,479	6,137,748
UTS/A/5617	Asembo Hilary	Tutor	U5U	723,868	8,686,416
UTS/A/5617	Asembo Hillary (SCI)	Tutor	U5U	723,868	8,686,416
UTS/W/1817	Wodeya Milton Gibson	Tutor	U5U	598,822	7,185,864
UTS/W/2787	Wesswa Nandokha Charles	Tutor	U5U	537,405	6,448,860
UTS/W/2145	Wejuli Haggai	Tutor	U5U	503,172	6,038,064
UTS/W/2145	Wejuli Hagai	Tutor	U5U	503,172	6,038,064
UTS/W/913	Wanyenze Irene (SCI)	Tutor	U5U	723,868	8,686,416
UTS/W/913	Wanyenze Irene	Tutor	U5U	723,868	8,686,416
UTS/W/2342	Wanjisi Davis	Tutor	U5U	623,063	7,476,756
UTS/W/1333	Wamusiru Erukanah G.W.	Tutor	U5U	598,822	7,185,864
UTS/W/1333	Wamusiru Erukana Gw	Tutor	U5U	598,822	7,185,864
UTS/B/8839	Babirye Stella	Tutor	U5U	519,948	6,239,376
UTS/W/1623	Wafuba Eric Martin	Tutor	U5U	598,822	7,185,864
UTS/C/327	Chelangat Joseph	Tutor	U5U	798,535	9,582,420
UTS/O/6378	Oyele John Richard	Tutor	U5U	598,822	7,185,864
UTS/O/3491	Owor Ochwo Silver Moses	Tutor	U5U	598,822	7,185,864
UTS/O/3399	Omoding Bernard	Tutor	U5U	598,822	7,185,864
UTS/O/3399	Omoding Bernard	Tutor	U5U	598,822	7,185,864
UTS/A/2913	Atabong Mary	Tutor	U5U	655,459	7,865,508
UTS/O/6350	Ojok Luke Ongombi	Tutor	U5U	598,822	7,185,864
UTS/O/6350	Ojok Luke Ongombi	Tutor	U5U	598,822	7,185,864
UTS/O/5662	Obongonyinge Samuel	Tutor	U5U	598,822	7,185,864

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : St. John Bosco Nyondo PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8605	Obbo Moses	Tutor	U5U	546,392	6,556,704
UTS/K/7968	Khaita Margaret	Tutor	U5U	700,306	8,403,672
UTS/A/2931	Atabong Mary	Tutor	U5U	655,459	7,865,508
UTS/W/1402	Wakooli Matrinda Butoto	Tutor	U5U	598,822	7,185,864
UTS/K/5454	Kamusongwe Benan Steven	Senior Instructor	U4U	798,535	9,582,420
UTS/W/678	Wolosi Tsema George	Senior Instructor	U4U	798,535	9,582,420
UTS/K/3172	Khaukha Wanangwe Deo (S	Senior Instructor	U4U	798,535	9,582,420
UTS/W/678	Wolosi Tsema George	Senior Instructor	U4U	798,535	9,582,420
UTS/K/3172	Khaukha Wanangwe Deo	Senior Instructor	U4U	798,535	9,582,420
UTS/N/2931	Namukhungo Clementine	Senior Instructor	U4U	794,074	9,528,888
UTS/N/2931	Namuhungo Clementine	Senior Instructor	U4U	794,074	9,528,888
UTS/N/5590	Nambuya Rachel	Senior Instructor	U4U	744,866	8,938,392
UTS/N/1461	Nalwanda Samuel	Senior Instructor	U4U	798,535	9,582,420
UTS/N/1999	Nadunga Olive Joyce	Senior Instructor	U4U	798,535	9,582,420
UTS/N/1631	Nambafu Perezi	Principal Technical	U1EU	1,669,621	20,035,452
UTS/N/1631	Nambafu Perez	Principal Technical	U1EU	798,535	9,582,420
UTS/M/3236	Mutebo Wamanje John (SCI	Principal Technical	U1EU	1,669,621	20,035,452
UTS/M/3236	Mutebo Wamanje John	Principal Technical	U1EU	1,669,621	20,035,452
UTS/O/3611	Okello Patrick Ginyakol	Principal Technical	U1EU	1,710,004	20,520,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>597,343,740</b>

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

### Cost Centre : Bubentyse Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/31052	Nabwire Constance	Education Assistant	U7U	438,119	5,257,428
CR/PT/37695	Musubo Sualiman	Education Assistant	U7U	438,119	5,257,428
CR/PT/37975	Nanzala Mariam Mafabi	Education Assistant	U7U	413,116	4,957,392
CR/PT/02366	Nandoya Fati	Education Assistant	U7U	467,685	5,612,220
CR/PT/37944	Nabwire Oliver	Education Assistant	U7U	413,116	4,957,392
CR/PT/37927	Wambede Twaha	Education Assistant	U7U	413,116	4,957,392
CRPT/38063	Mwenyango Rukia	Education Assistant	U7U	408,135	4,897,620
CR/PT/31059	Muzaki Ajala Wambede	Education Assistant	U7U	467,685	5,612,220

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bubentyse Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/38003	Buyela Daniel	Education Assistant	U7U	413,116	4,957,392
CR/PT/37305	Namakhakho Joseph	Education Assistant	U7U	467,685	5,612,220
CR/PT/02029	Magomu Johnson William	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,670,580</b>

### Cost Centre : Bukhooba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37555	Achom Aidah	Education Assistant	U7U	467,685	5,612,220
CR/PT/37618	Achanda Noeline	Education Assistant	U7U	413,116	4,957,392
CR/PT/01741	Khaita Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/PT/37764	Khaukha Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/PT/36780	Magosha Abubakali	Education Assistant	U7U	467,685	5,612,220
CR/PT/37626	Wesonga Francis	Education Assistant	U7U	413,116	4,957,392
CR/PT/00389	Muyoti Francis	Education Assistant	U7U	467,685	5,612,220
CR/PT/03312	Wafende Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/37731	Waniaye Rogiers	Education Assistant	U7U	467,685	5,612,220
CR/PT/37694	Makhonje Lauben	Education Assistant	U7U	413,116	4,957,392
CR/PT/37547	Odele Joseph	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,380,164</b>

### Cost Centre : Bunabubulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/03312	Wafende Paul	Education Assistant	U7U	413,116	4,957,392
CR/PT/30316	Mutumbya George I	Education Assistant	U7U	467,685	5,612,220
CR/PT/38004	Mukhaye Rehema	Education Assistant	U7U	413,116	4,957,392
CR/PT0/2763	Malele Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/37921	Wakongoba Mario	Education Assistant	U7U	413,116	4,957,392
CR/PT/00390	Wandwasi Simon	Education Assistant	U7U	438,119	5,257,428
CR/PT/37308	Wakameri Mubogi A	Education Assistant	U7U	467,685	5,612,220
CR/PT/01747	Wandera George	Education Assistant	U7U	467,685	5,612,220
CR/PT/02458	Bagenda Abdu	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,922,292</b>

# Vote: 536 Mbale District

## Workplan 6: Education

### Cost Centre : Bunawiiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PT/37967	Mafabi Edmond	Education Assistant	U7U	413,116	4,957,392
CR/PT/02237	Wamboga Wamurubu Moses	Education Assistant	U7U	467,685	5,612,220
CR/PT/00649	Masaba David	Education Assistant	U7U	413,116	4,957,392
CR/PT/37308	Wakameri Mubogi Ahmed	Education Assistant	U7U	467,685	5,612,220
CR/PT/00364	Wakhasa Justine	Education Assistant	U7U	467,685	5,612,220
CR/PT/02232	Wamatele Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/02236	Wepukhulu Micheal	Education Assistant	U7U	467,685	5,612,220
CR/PT/00408	Mutambo Francis	Education Assistant	U7U	413,116	4,957,392
CR/PT/02049	Wanendeya Deo	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,525,152</b>

### Cost Centre : Bushiuyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRPT/38053	Wetala Aisha	Education Assistant	U7U	408,135	4,897,620
CR/PT/02474	Wambedde Sulaiti Kassim	Education Assistant	U7U	413,116	4,957,392
CR/PT/01749	Nandudu Florence	Education Assistant	U7U	467,685	5,612,220
CR/PT/37984	Nakuti Jane	Education Assistant	U7U	413,116	4,957,392
CR/PT/37297	Nakhumitsa Lydia	Education Assistant	U7U	467,685	5,612,220
CR/PT/01757	Masaba Deo	Education Assistant	U7U	467,685	5,612,220
CR/PT/31059	Mafabi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/PT/01381	Kakayi Joyce Rose	Education Assistant	U7U	467,685	5,612,220
CR/PT/30252	Khaukha Eridard	Education Assistant	U7U	467,685	5,612,220
CR/PT/00385	Masaba Sudati	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,791,588</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,025,324	502,507	971,687
District Unconditional Grant - Non Wage	10,266	0	48,001

# Vote: 536 Mbale District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	118,055	2,015	40,320
Other Transfers from Central Government	801,760	455,318	801,760
Transfer of District Unconditional Grant - Wage	95,243	45,174	81,606
<b>Development Revenues</b>	<b>249,606</b>	<b>120,777</b>	<b>147,411</b>
Unspent balances – UnConditional Grants	33,776	33,776	
Multi-Sectoral Transfers to LLGs	40,124	0	
Roads Rehabilitation Grant	117,411	58,706	117,411
Unspent balances – Conditional Grants	28,295	28,295	
Other Transfers from Central Government	30,000	0	30,000
<b>Total Revenues</b>	<b>1,274,930</b>	<b>623,284</b>	<b>1,119,098</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,025,324</b>	<b>615,340</b>	<b>971,687</b>
Wage	95,243	67,179	81,606
Non Wage	930,081	548,161	890,081
<b>Development Expenditure</b>	<b>249,606</b>	<b>4,925</b>	<b>147,411</b>
Domestic Development	249,606	4,925	147,411
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,274,930</b>	<b>620,264</b>	<b>1,119,098</b>

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

The total revenue for FY2015/16 is UGX., 1,119,098,000 of which UGX. 971,687,000 is recurrent revenue while UGX. 147,411,000 is development revenue. The total recurrent revenue comprises of Uganda Road Fund(URF) for Road Maintenance of District Roads, unconditional grant wage, while ,locally raised revenue and un conditional grant non wage. The development revenue comprises of Road rehabilitation Grant and CAIP2.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	267	267	267
Length in Km of District roads periodically maintained	31	0	28
No. of bridges maintained	1	0	0
Length in Km of District roads maintained.	3	3	0
Length in Km. of rural roads constructed (PRDP)	0	0	4
<b>Function Cost (UShs '000)</b>	<b>1,012,418</b>	<b>353,063</b>	<b>834,929</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>262,512</b>	<b>40,515</b>	<b>284,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,274,930</b>	<b>393,578</b>	<b>1,119,098</b>

### Planned Outputs for 2015/16

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

### (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: 536 Mbale District

## Workplan 7a: Roads and Engineering

### 1. Low Capacity of Private Sector

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

### 2. Inadequate road construction equipment

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

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21611	Kutosi Kenneth	Porter	U8L	213,832	2,565,984
CR/D/21607	Wamoto Ismail	Porter	U8L	213,832	2,565,984
CR/D/21609	Kirya Tom	Driver	U8U	213,832	2,565,984
CR/D/21111	Mungoma Joseph	Plant Operator	U8U	289,361	3,472,332
CR/D/21610	Khayanga Robert	Plant Operator	U8U	213,832	2,565,984
CR/D/21751	Sanyu Bruhan	Driver	U8U	215,821	2,589,852
CR/D/21612	Wamwa M. Robert	Plant Operator	U8U	213,832	2,565,984
CR/D/2354	Siwunwa Peter	Plant Operator	U8U	209,859	2,518,308
CR/D/21811	Wanyakala Fred	Plant Operator	U8U	215,821	2,589,852
CR/D/21274	Mungoma Nathan	Driver	U8U	213,832	2,565,984
CR/D/20862	Akorimo Deogracious	Road Inspector	U6U	1,175,632	14,107,584
CR/D/10987	Nafuna Annet Mary	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/21263	Wenyira Nasimolo Robert	Assistant Engineering Of	U5Sc	666,237	7,994,844
CR/D/21108	Kisibo Fred	Assistant Engineering Of	U5Sc	655,459	7,865,508
CR/D/20651	Nangaka Patrick	Assistant Engineering Of	U5Sc	635,236	7,622,832
CR/D/10097	Nangosyah Clement Willy	Senior Civil Engineer	U3Sc	1,371,304	16,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,369,772</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>86,369,772</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15	2015/16
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# Vote: 536 Mbale District

## Workplan 7b: Water

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	420,127	211,179	423,618
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	370,000	185,000	370,000
Transfer of District Unconditional Grant - Wage	28,127	15,179	31,618
<i>Development Revenues</i>	1,133,450	715,554	948,033
Conditional transfer for Rural Water	835,790	417,894	835,790
Unspent balances – Conditional Grants	297,660	297,660	112,243
<b>Total Revenues</b>	<b>1,553,577</b>	<b>926,734</b>	<b>1,371,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	420,127	317,084	423,618
Wage	28,127	23,084	31,618
Non Wage	392,000	294,000	392,000
<i>Development Expenditure</i>	1,133,450	278,758	948,033
Domestic Development	1,133,450	278,758	948,033
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,553,577</b>	<b>595,842</b>	<b>1,371,650</b>

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

During the period under review, the department plans to receive and spend UGX 1,371,650,000/=. Of the funds to be received UGX 423,618,000/= will be spent on recurrent activities whereas UGX 948,033,000/= will be spent on development activities (Rural water). The budget will be financed with grants from the centre such as Urban water grant, sanitation and hygiene grant and Rural water grant.

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

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

Function: 0981 Rural Water Supply and Sanitation

# Vote: 536 Mbale District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	95	65	95
No. of water points tested for quality	75	22	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	75	22	75
No. of water points rehabilitated	36	0	34
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
% of rural water point sources functional (Shallow Wells )	90	90	90
No. of water user committees formed.	48	42	48
No. Of Water User Committee members trained	336	336	336
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	14	0	0
No. of deep boreholes drilled (hand pump, motorised)	16	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,183,577</b>	<b>274,878</b>	<b>1,001,650</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	5000	3750	5000
No. of new connections	6	5	20
No. Of water quality tests conducted	360	270	180
No. of new connections made to existing schemes	2	2	20
<b>Function Cost (US\$ '000)</b>	<b>370,000</b>	<b>185,000</b>	<b>370,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,553,577</b>	<b>459,878</b>	<b>1,371,650</b>

### Planned Outputs for 2015/16

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

### (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. Adverse weather conditions & natural disasters

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

#### 2. Poor operation & maintenance of water & sanitation facilities

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

# Vote: 536 Mbale District

## Workplan 7b: Water

### 3. Inadequate office space

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water section

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20377	Makanga Yahaya	Driver	U8U		
CR/D/21397	Wandera Peter Simon	Engineering Assistant	U7U		
CR/D/20798	Ongwara AGrace	Stenographer Secretary	U5L		
CR/D/20800	Mazanga DdemeFred	District Water Officer	U4U		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Water</b>					

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	166,796	66,705	166,595
Transfer of District Unconditional Grant - Wage	128,866	57,533	128,665
Conditional Grant to District Natural Res. - Wetlands	18,342	9,172	18,342
District Unconditional Grant - Non Wage	10,587	0	0
Locally Raised Revenues	9,001	0	19,588
<i>Development Revenues</i>	78,004	0	78,004
Donor Funding	78,004	0	78,004
<b>Total Revenues</b>	<b>244,800</b>	<b>66,705</b>	<b>244,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	166,796	92,996	166,595
Wage	128,866	83,461	128,665
Non Wage	37,930	9,535	37,930
<i>Development Expenditure</i>	78,004	0	78,004
Domestic Development	0	0	0
Donor Development	78,004	0	78,004
<b>Total Expenditure</b>	<b>244,800</b>	<b>92,996</b>	<b>244,599</b>

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

The department plans to receive and spend a total of UGX 244,599,000/= in FY 2015/16 of which UGX 166,595,000/= will be spent on recurrent activities and 78,004,000/= will be spent on development activities. This funding is expected to come from central government, local revenue and donors. The central government transfer will include conditional non-wage for wetlands, unconditional District non-wage, district wage.

# Vote: 536 Mbale District

## Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Agro forestry Demonstrations		0	20
No. of monitoring and compliance surveys/inspections undertaken	8	11	4
No. of Water Shed Management Committees formulated	4	3	2
No. of Wetland Action Plans and regulations developed	1	1	
No. of community women and men trained in ENR monitoring	0	0	2
No. of community women and men trained in ENR monitoring (PRDP)	150	50	0
No. of monitoring and compliance surveys undertaken	4	3	15
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	2	5	118
Area (Ha) of trees established (planted and surviving)	30	50	60
Number of people (Men and Women) participating in tree planting days	100	50	40
<b>Function Cost (US\$ '000)</b>	<b>244,800</b>	<b>60,373</b>	<b>244,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>244,800</b>	<b>60,373</b>	<b>244,599</b>

#### Planned Outputs for 2015/16

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

#### (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. Limited facilitation in terms of transport to facilitate field work

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

##### 2. Limited funding especially from local sources

Very low revenue base in the district

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

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

## Staff Lists and Wage Estimates

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

# Vote: 536 Mbale District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resource Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21087	Mwalye James	Forest Ranger	U7U	377,781	4,533,372
CR/D/21109	Wepukhulu WMariam	Office Typist	U7U	377,781	4,533,372
CR/D/20085	Kutosi Micheal	Cartographer	U5L	723,464	8,681,568
CR/D/21673	Wosheba Godfrey	Land Valuer	U4Sc	416,617	4,999,404
CR/D/21604	Kigaye Paul Emmanuel	Physical Planner	U4Sc	1,094,258	13,131,096
CR/D/21120	Namara Edson Micheal	Staff Surveyor	U4Sc	1,094,258	13,131,096
CR/D/21121	Wakube Charles	Environment Officer	U4Sc	1,094,258	13,131,096
CR/D/21086	Mabuya George	Forestry Officer	U4Sc	1,177,688	14,132,256
CR/D/10854	Nakayenze Anna	Senior Environment Offi	U3Sc	1,352,515	16,230,180
CR/D/21172	Opio Ogenyi Henry	Senior Land Managemen	U3Sc	1,268,605	15,223,260
CR/D/21600	Opusi Joseph	District Natural Resource	U1EU	2,437,142	29,245,706
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,972,406</b>

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

#### Cost Centre : Nakaloke Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20123	Wazemwa Monica	Physical Planner	U4Sc		
CR/D/449893	NATHAN MABONGA	Physical Planner	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>136,972,406</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	275,059	125,695	768,521
Other Transfers from Central Government		0	500,000
Conditional Grant to Women Youth and Disability Gr:	15,753	7,876	15,753
Conditional transfers to Special Grant for PWDs	32,888	16,444	32,888
District Unconditional Grant - Non Wage	6,000	0	
Transfer of District Unconditional Grant - Wage	190,481	90,553	183,942
Locally Raised Revenues	8,294	0	14,294
Conditional Grant to Functional Adult Lit	17,270	8,634	17,270
Conditional Grant to Community Devt Assistants Non	4,375	2,188	4,375
<i>Development Revenues</i>	121,429	38,565	245,130

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

Donor Funding	44,289	0	177,663
LGMSD (Former LGDP)	77,140	38,565	67,466
<b>Total Revenues</b>	<b>396,489</b>	<b>164,260</b>	<b>1,013,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>275,059</i>	<i>190,239</i>	<i>768,521</i>
Wage	190,481	134,687	183,942
Non Wage	84,579	55,552	584,579
<i>Development Expenditure</i>	<i>121,429</i>	<i>32,932</i>	<i>245,130</i>
Domestic Development	77,140	0	67,466
Donor Development	44,289	32,932	177,663
<b>Total Expenditure</b>	<b>396,489</b>	<b>223,171</b>	<b>1,013,651</b>

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

In the FY 2015/16 the department anticipates to receive and spend UGX 1,013,651,000 of which UGX 768,521,000 will be recurrent revenues and UGX 245,130,000 will be development revenues and expenditures. The funds are expected to be central government transfers, donor funding and local revenue. The central government transfers include FAL for FAL activities, community development assistant's grant, disability grant for PWDs, district non wage grant, LGMSD (CDD) and donor funding will be from SDS, ILO, PCY and World Vision. There is an increase in revenue compared to previous years budget due to increase in donor support (SDS) and OGT (YLP)

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	150	156	150
No. of Active Community Development Workers	20	20	20
No. FAL Learners Trained	3200	550	3200
No. of children cases ( Juveniles) handled and settled	150	300	150
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>396,489</b>	<b>123,675</b>	<b>1,013,651</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>396,489</b>	<b>123,675</b>	<b>1,013,651</b>

### Planned Outputs for 2015/16

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

### (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. Late accessibility of Funds

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

# Vote: 536 Mbale District

## Workplan 9: Community Based Services

### 2. Low Budget Allocation

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

### 3. Inadequate Capacity building departmental staff.

some staff lack Capacity to handle work

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budwale Sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21278	Mwanja Baker	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

#### Cost Centre : Bufumbo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Waganiala Tom	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

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

#### Cost Centre : Bukasakya sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20932	Namatovu Ruth	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

#### Cost Centre : Bukiende sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Wakwabubi K.PNathan	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

#### Cost Centre : Bukiende sub county HQ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21276	Wakhainza Ismail	Community Development	U4L	700,306	8,403,672

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21307	Wakooli Barbara	Community Development	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,073,504</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21596	Wabomba Sidrah	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21599	Wetaya Dorothy	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21601	Nandaah Welishe Martin	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21597	Namakongolyo Kaam Esther	Community Development	U4L	623,063	7,476,756

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21591	Nabuuma Betty	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10908	Nandala Esther	Office Attendant	U8U	237,069	2,844,828
CR/D/20625	Namutosi Florence	Office Typist	U7U	354,493	4,253,916
CR/D/21308	Wabonga Kasim	Community Development	U4L	700,306	8,403,672
CR/D/20953	Makwa Fred WakamaIsaac	Community Development	U4L	672,792	8,073,504
CR/D/10564	Mutonyi Meresi	Senior Probation and We	U3L	943,991	11,327,892
CR/D/21275	Watenga KassawaAbednego	District Community Deve	U1EU	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,652,608</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10895	Wambalo Mabala Elias	Community Development	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21277	Nakadama Maimuna	Community Development	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

**Vote: 536** Mbale District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Nakaloke****Cost Centre : Nakaloke sub county HQ**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21279	Namutosi Esther	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21404	Namutosi Diana	Assistant Community De	U6U	436,677	5,240,124
CR/D/21376	Kibone Barbra	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,456,216</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20898	Kimbugwe Joseph	Community Development	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,476,756</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20550	Wandwasi Robert	Community Development	U4L	794,074	9,528,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,528,888</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21598	Wamono Andrew	Community Development	U4L	623,341	7,480,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,480,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>198,550,164</b>

# Vote: 536 Mbale District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,185,869	1,222,095	95,085
Transfer of District Unconditional Grant - Wage	45,569	21,835	43,706
Conditional Grant to PAF monitoring	13,071	2,978	13,071
District Unconditional Grant - Non Wage	13,307	0	0
Locally Raised Revenues	13,000	0	38,307
Other Transfers from Central Government	1,100,922	1,197,282	
<i>Development Revenues</i>	2,353,204	329,034	2,525,615
Other Transfers from Central Government	2,177,218	259,814	2,177,218
Multi-Sectoral Transfers to LLGs		0	212,485
Locally Raised Revenues	14,819	0	14,819
LGMSD (Former LGDP)	138,456	69,219	121,093
Donor Funding	22,711	0	0
<b>Total Revenues</b>	<b>3,539,073</b>	<b>1,551,128</b>	<b>2,620,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,185,869	1,234,823	95,085
Wage	45,569	32,762	43,706
Non Wage	1,140,300	1,202,061	51,378
<i>Development Expenditure</i>	2,353,204	63,660	2,525,615
Domestic Development	2,330,493	63,660	2,525,615
Donor Development	22,711	0	0
<b>Total Expenditure</b>	<b>3,539,073</b>	<b>1,298,483</b>	<b>2,620,700</b>

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

During the period under review, the department plans to receive and spend UGX 2,620,700,000. The unit expects to spend UGX 95,085,000 on recurrent activities and UGX 2,525,615,000 on development activities like NUSAF projects and LGMSD projects. The receipts are expected to be central government transfers such as PAF Monitoring, District unconditional Non wage, LGMSD, OGT(NUSAF), and local revenue. There is a reduction in the budget for FY 2015/16 because census funds are not captured it was a one off activity.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	12	5	4
<b>Function Cost (UShs '000)</b>	<b>3,539,073</b>	<b>1,284,294</b>	<b>2,620,700</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,539,073</b>	<b>1,284,294</b>	<b>2,620,700</b>

### Planned Outputs for 2015/16

Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured, 36 TMM meetings

# Vote: 536 Mbale District

## Workplan 10: Planning

conducted, Statistical abstract prepared and submit to UBOS, statistical data collected and analysed, HoDs and LLGs staff sensitised on population issues. Prepared population workplan, Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored

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

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

### 1. Poor operation and maintenance of implemented projects

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

### 2. poor data recording keeping

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

### 3. Inadquate funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10603	Manashe Rosemary	Office Typist	U7U	377,781	4,533,372
CR/D/21595	Nassazi Rehema	Statistician	U4Sc	1,094,258	13,131,096
CR/D/10468	Aumo Duca E.M	Population Officer	U4U	909,243	10,910,916
CR/D/21407	Waniale Abdallah Magomu	District Planner (Principa	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,077,944</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>44,077,944</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	51,604	23,024	50,151
Transfer of District Unconditional Grant - Wage	35,408	16,973	33,955
Conditional Grant to PAF monitoring	5,529	2,764	5,529
District Unconditional Grant - Non Wage	5,476	0	
Locally Raised Revenues	5,191	3,286	10,667

# Vote: 536 Mbale District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>51,604</b>	<b>23,024</b>	<b>50,151</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>51,604</i>	<i>34,393</i>	<i>50,151</i>
Wage	35,408	25,460	33,955
Non Wage	16,196	8,933	16,196
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,604</b>	<b>34,393</b>	<b>50,151</b>

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

In the FY 2015/16 the department plans to receive and spend UGX 50,151,000 and this is recurrent revenues. The receipts are expected to come from Local revenue and PAF monitoring grant. The funds are expected to be spent on recurrent activities such as conducting quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff wages.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	8	04
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/01/2015	
<b>Function Cost (UShs '000)</b>	<b>51,604</b>	<b>23,024</b>	<b>50,151</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,604</b>	<b>23,024</b>	<b>50,151</b>

### Planned Outputs for 2015/16

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

#### (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 staffing

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

##### 2. Inadequate duty facilitation

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

##### 3. Non implementation of audit recommendations

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

## Staff Lists and Wage Estimates

## Vote: 536 Mbale District

### *Workplan 11: Internal Audit*

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

#### *Cost Centre : Internal Audit Department*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Nambuya Alice Juliet	Office Typist	U7U	377,781	4,533,372
CR/D/21670	Wamududa Bosco	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/21672	Natubu N. Fred	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/21671	Wakanyasi Robert	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/0772	Kusolo Ben	Internal Auditor	U4U	940,366	11,284,392
CR/D/10096	Khaukha Stephen	Principal Internal Auditor	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,139,500</b>

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

#### *Cost Centre : Nakaloke Town Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21450	Buwule MasigaLorna	Senior Internal Auditor	U3U	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,050,784</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>63,190,284</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All the District projects and programmes coordinated.	Cordinated District projects and programmes	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationery procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad
	Facilitated eligible journeys within the District and Uganda	Facilitated elgible journeys within and outside the District facilitated.	
	All utility bills paid		
	Procured fuel for department activities		
	Procured stationery and office equipments		
	Coordinated national functions ie Womens day,labour day		
	Contributed to umukuka's welfare		
	Paid for funeral expenses for staff		
	Contributed to disaster management		
	Strengthened partnerships with our partners		

<i>Wage Rec't:</i>	<b>427,075</b>	<i>Wage Rec't:</i>	215,026	<i>Wage Rec't:</i>	423,412
<i>Non Wage Rec't:</i>	<b>224,749</b>	<i>Non Wage Rec't:</i>	156,237	<i>Non Wage Rec't:</i>	344,910
<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>72,839</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>724,664</b>	<b>Total</b>	<b>371,263</b>	<b>Total</b>	<b>768,322</b>

#### Output: Human Resource Management

Non Standard Outputs:	Updatied Staff lists, Submitted terminal benefits to MOPS. Prepared pay change forms and handlld correspondances from management on Human resource issues.,organize end of year party Making submissions to DSC on various cases, IPPs operational activities	Staff list updated, All arrears submitted to MOPS, Made 32 submissions to the DSC on various issues.Prepared pay change forms and handlld correspondances from management on Human resource issues. Making submissions to DSC on various cases	-Updatied Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handlld correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activities, study tour cond
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>40,643</b>	13,565	70,120
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>40,643</b>	<b>13,565</b>	<b>70,120</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessesions undertaken( career development,skills	1 (None)	4 (Capacity building sessesions undertaken( career development,skills
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Availability and implementation of LG capacity building policy and plan	improvement,Retreat and a needs assesment exercise)) ( )	Yes (Capacity Building policy and plan in place)	improvement,Retreat and a needs assesment exercise)) ( )	
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	Conducet council reatret at Jinja DLG	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 17,462	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 43,954	<i>Domestic Dev't</i> 20,979	<i>Domestic Dev't</i> 38,442	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 73,954	<b>Total</b> 38,441	<b>Total</b> 38,442	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 75 (% of established posts filled in all 19 Subcounty and headquarters.) 75 (75% of established posts filled) all 19 Subcounty and headquarters.)

Non Standard Outputs:	Supervised all 19 Sub County projects and Town Council	All 19 sub counties supervised	supervised all sub counties, paid fuel and procured stationary	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,269	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,269	<b>Total</b> 0	<b>Total</b> 5,200	

### Output: Public Information Dissemination

Non Standard Outputs: Hold t alk Shows,Operationalise the District Website,Produce media stories and documentaries, Produce at least 1 News letter and monitoring report. 4 talk shows held, developed 7 media stories, Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,635	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,635	<b>Total</b> 0	<b>Total</b> 1,280	

### Output: Office Support services

Non Standard Outputs: paid for compound maintainanc and office cleaning Wages to support staff paid, Office compound maintained paid for compound maintainanc and office cleaning

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 6,034	<i>Non Wage Rec't:</i> 18,280	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,000	<b>Total</b> 6,034	<b>Total</b> 18,280	

### Output: Local Policing

Non Standard Outputs: Payment of all the10 security guardsPaid all security guards Payment of all the10 security guards

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>9,808</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	13,961
<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>9,808</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>13,961</b>

#### Output: Records Management

Non Standard Outputs:	Handle all correspondances in the District. Establish an effective Filling system in the registry.	Official letters received and files organised, staff welfare procured	Handled all correspondances in the District. Established an effective Filling system in the registry.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,635</b>	<i>Non Wage Rec't:</i>	415	<i>Non Wage Rec't:</i>	1,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,635</b>	<b>Total</b>	<b>415</b>	<b>Total</b>	<b>1,280</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>125,194</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	115,879
<i>Non Wage Rec't:</i>	<b>62,681</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,811
<i>Domestic Dev't</i>	<b>17,891</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>205,767</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>203,690</b>

#### 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>1,712</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,712</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

Sign & 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	30/7/2014 (Annual performance Report submitted to DEC and MoFPED)	25/08/2014 (Annual performance Report FY 2013/14 submitted to DEC and MoFPED)	30/7/2016 (Annual performance Report submitted to DEC and MoFPED)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 2. Finance

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

<i>Wage Rec't:</i>	<b>212,874</b>	<i>Wage Rec't:</i>	107,106	<i>Wage Rec't:</i>	234,413
<i>Non Wage Rec't:</i>	<b>194,763</b>	<i>Non Wage Rec't:</i>	88,131	<i>Non Wage Rec't:</i>	181,772
<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>407,638</b>	<b>Total</b>	<b>195,236</b>	<b>Total</b>	<b>416,184</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	35000 (Hotel tax collected from all hotels in 23 LLGs in the district)	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)
Value of LG service tax collection	120147712 (District local service tax collected)	165662944 (District local service taxed collected)	120147712 (District local service tax collected)
Value of Other Local Revenue Collections	541962000 (Local revenue collected from other sources like chorcal, shops and markets,park fees, agencies, registration of birth and death certificates, business registrations,inspection , private entities,advertismnet)	83561884 (Collected from other local revenue sources like land fees, business licenses, nterest from private entities, rent and rates, produced assets, park fees, registration of birth, death, marriage certificates, business registration, agency fees, market fees and other fees and charges)	561962000 (Local revenue collected from other sources like markets,park fees, agencies, registration of birth and death certificates, business,registrations,inspection , private entities,advertismnet, land fees e.tc)
Non Standard Outputs:	Tax payersmobilised and sensitised on revenue collection activities in 19 subcounties. Revenue enhancement plan developed both for district and 19 subcounties,	Carried out revenue mobilization in all sub counties, travel inland	Revenue enhancement plan developed both for district and subcounties,Revenue mobilization ,sensitisation and collection activities carried out

<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>8,961</b>	<i>Non Wage Rec't:</i>	1,916	<i>Non Wage Rec't:</i>	28,961
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,961</b>	<b>Total</b>	<b>1,916</b>	<b>Total</b>	<b>28,961</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2014 (Annual District Work plan approved on 31/5/2014 by coucil)	29/5/2014 (Annual District Work plan FY 2014-15 approved by coucil)	20/03/2015 (Annual District Work plan FY 2015-16 approved by coucil)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	25/3/2014 (Draft Budget and Annual workplan presented to Council)	4/4/2014 (Draft Budget and Annual workplan FY 2014-15 presented to Council)	4/04/2015 (Draft Budget and Annual workplan presented to Council)
Non Standard Outputs:	Budget conference held, Preparation of budget and annual workplan for presentation to council	Prepared budget estimates and annual workplan FY 2014-15, travel inland	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,694	<i>Non Wage Rec't:</i> 7,980	<i>Non Wage Rec't:</i> 25,694
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,694	<b>Total</b> 7,980	<b>Total</b> 25,694

#### Output: LG Expenditure management Services

Non Standard Outputs:	Field supervision carried out in 19 subcounties and reports produced	Carried support supervision to 19 sub counties and 1 TC	LGFAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 8,187	<i>Non Wage Rec't:</i> 17,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,254	<b>Total</b> 8,187	<b>Total</b> 17,254

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Final Accounts submitted to Auditor General by 30/9/2014)	13/10/2014 (Annual Final Accounts submitted to Auditor General)	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2016)
Non Standard Outputs:	monthly and quarterly financial reports for the 42 accounts to the respective line ministries and other authorities prepared , audit queries in the internal and external audit reports Prepared.	Prepared and submitted annual financial report to audit general, responded to queries in the internal and external audit reports FY 2013-14	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit queries in the internal and external audit reports, supervised and mentored field staff on proper book keeping and financial management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,254	<i>Non Wage Rec't:</i> 7,564	<i>Non Wage Rec't:</i> 25,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,254	<b>Total</b> 7,564	<b>Total</b> 25,254

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 540,158	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 535,043
	<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> 540,158	<b>Total</b> 0	<b>Total</b> 535,043

# Vote: 536 Mbale District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	procurement of quarterly airtime, stationery, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services	Salary paid to staff, newspaper procured for both quarters	salary paid, Quarterly airtime, stationery procured, travel inland, office maintainance, welfare, fuel newspapers, procurement of goods and services
<i>Wage Rec't:</i>	<b>200,350</b>	<i>Wage Rec't:</i> 30,766	<i>Wage Rec't:</i> 71,201
<i>Non Wage Rec't:</i>	<b>45,269</b>	<i>Non Wage Rec't:</i> 7,485	<i>Non Wage Rec't:</i> 5,280,310
<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>245,619</b>	<b>Total</b> 38,251	<b>Total</b> 5,351,511

#### Output: LG procurement management services

Non Standard Outputs:	advertisement of prequalification, submission of reports, holding contract committee meetings	Advert of open domestic bidding, 3 contract committee meeting helds, fuel procured	advertised prequalification, submitted reports, held contract committee meetings
<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>43,592</b>	<i>Non Wage Rec't:</i> 10,070	<i>Non Wage Rec't:</i> 39,496
<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>43,592</b>	<b>Total</b> 10,070	<b>Total</b> 39,496

#### Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance, lunch and computer maintainance	3 sessions of District service committee held, travel inland, staff welfare and lunch paid. Fuel for DSC activities procured, Advert for vacant posts made, Gratuity paid, internet airtime procured	sessions to be paid allowance, lunch and computer maintainance, Recruited and oriented new recruits
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 6,796	<i>Wage Rec't:</i> 24,336
<i>Non Wage Rec't:</i>	<b>113,736</b>	<i>Non Wage Rec't:</i> 31,262	<i>Non Wage Rec't:</i> 115,214
<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>138,259</b>	<b>Total</b> 38,058	<b>Total</b> 139,550

#### Output: LG Land management services

No. of Land board meetings	4 (Land board meeting held)	3 (Land board meeting held)	4 (Land board meeting held)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	13 (Land application cleared)	6 (Land applications cleared)	13 (Land application cleared)
Non Standard Outputs:	Procurement of fuel and office maintainance, welfare, clearing applications	Travel inland, welfare, office landstationary procured	Fuel and office maintainance, welfare, clearing land applications
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,604	<i>Non Wage Rec't:</i> 4,198	<i>Non Wage Rec't:</i> 9,071
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,604	<b>Total</b> 4,198	<b>Total</b> 9,071

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Audtor Generals queries reviews)	1 (One report handled)	1 (Audtor Generals queries reviews)
No. of LG PAC reports discussed by Council	2 (PAC reports discussed by council at the district headquarters)	2 (LG PAC reports dscussed by council)	4 (PAC reports discussed by council at the district headquarters)
Non Standard Outputs:	4 Internal audit reports discussed by council quartly	Staff welfare, fuel for PAC activities and 3 PAC meeting held, Newspaper procured, Burial expenses	4 PAC meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,717	<i>Non Wage Rec't:</i> 4,920	<i>Non Wage Rec't:</i> 19,503
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,717	<b>Total</b> 4,920	<b>Total</b> 19,503

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings to to be held, monitoring trips,1 state of affair address and coordination of council activities	6 DEC and 6 council meeting held, welfare, carried out monitoring of government projects	12 council meetings and 6 DEC meetings held,1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationary, news paper, staff welfare
	<i>Wage Rec't:</i> 180,086	<i>Wage Rec't:</i> 50,259	<i>Wage Rec't:</i> 169,728
	<i>Non Wage Rec't:</i> 233,569	<i>Non Wage Rec't:</i> 55,695	<i>Non Wage Rec't:</i> 53,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 413,655	<b>Total</b> 105,954	<b>Total</b> 223,207

#### Output: Standing Committees Services

Non Standard Outputs:	committee meetngs to review sector activities and budgets, coordination by clerk to council	2 committee meetings holds and coordination done	5 standing committee meetngs to review sector activities and budgets, held coordination by clerk to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,835	<i>Non Wage Rec't:</i> 14,359	<i>Non Wage Rec't:</i> 52,260
	<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> 52,835	<b>Total</b> 14,359	<b>Total</b> 52,260

# Vote: 536 Mbale District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: Details of conversion of NAADS nil Agriculture and production  
to single spine extension system not yet communicated to District. Thus extensions staff recruited. Salaries  
utilisation of funds is not clear. and wages paid to extension staff

<i>Wage Rec't:</i>	<b>340,595</b>	<i>Wage Rec't:</i>	271,110	<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>	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>340,595</b>	<b>Total</b>	<b>271,110</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (nil) 0 (nil) 0 (nil)

Non Standard Outputs: NAADS guidelines not yet out nil  
therefore no clear information on expenditure

<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>325,558</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>325,558</b>	<b>Total</b>	<b>0</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>94,101</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>94,101</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Production office furnished, 1 Annual review meeting held, 4 Field technical supervision carried out, 778.5 liters of fuel and lubricants procured, Lukhonge farmers center maintained, 4 progress ans 4 financial reports submitted to MAAIF, 4 sets of Agriculture statistical data collected, 1 study tour carried out. 1 study tour of stsnding committee conduced	supervision took place in Namanyonyi, Nakaloke and Industrial division	Salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle mainatainace, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted	
	<i>Wage Rec't:</i> <b>410,051</b>	<i>Wage Rec't:</i> 155,076	<i>Wage Rec't:</i> 359,847	
	<i>Non Wage Rec't:</i> <b>39,395</b>	<i>Non Wage Rec't:</i> 27,734	<i>Non Wage Rec't:</i> 41,274	
	<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>449,446</b>	<b>Total</b> <b>182,810</b>	<b>Total</b> <b>401,120</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	0 (nil)	0 (nil)	
Non Standard Outputs:	4 supervisions carried out at Lukhonge Irrigation demonstration, 4 pest and disease surveillances carried out, Fuel provided for tractor at Lukhonge Farmers center, 1 Plant pest and disease diagnostic fact sheets procured, 1 Plant Laboratory Equipment procured, 15 farmer groups strengthened on planting vegetable oil plants in Busiu, Bukiende, Busoba, Bungokho, Bungokho-Mutoto,	1 supervisions carried out at Lukhonge Irrigation demonstration, 1 pest and disease surveillances carried out,	3 Soil and water testing kits procured. 4 supervision visits carried out, 4 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, labarotory equipment procured, crop disease and pest surveillance carried out	
	<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>15,500</b>	<i>Non Wage Rec't:</i> 6,691	<i>Non Wage Rec't:</i> 27,441	
	<i>Domestic Dev't</i> <b>45,378</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,371	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>60,878</b>	<b>Total</b> <b>6,691</b>	<b>Total</b> <b>72,812</b>	

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	8 (4 survilance in crop and 4 in livestock)	0 (nil)	0 (nil)	
Non Standard Outputs:	1 Pump procured for irrigation demonstration at Lukhonge farmer's resource center, 40800 Banana demonstration sites established in 19 LLGs of Mbale	nil	210 banana demonstration gardens established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale, Budwale, Bubyagu and Busano	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>4,490</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>110,171</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,172
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,662</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,172</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	550 (Bungokho-Mutoto, Bukasakya, Northern Division, Wanale Division)	1658 (Livestock vaccinet in Bungokho, Nakaloke, Northern Division, Industrial Div, Wanale Div, Bukasakya, Bungokokho Mutoto, Busiu, Lukhonge, Bunasikye, Busoba, Busano, Nyondo,)	200000 (Livestock vaccinated in all LLGs of mbale)
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	3 (Livestock (Cow, Goats and sheep) undertaken to slaughter slab)	3 (Cows, goats and sheep undertaken to slaughter slabs)
No of livestock by types using dips constructed	0 (nil)	0 (nil)	()
Non Standard Outputs:	100 liters of acaricide procured, , 200,000 birds vaccinated, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held, 100 at DVOs Office 150 cows in Busiu, Bumasikeye, Busoba, Nyondo, Bungokho and Bukiende vscinated against Foot and Mouth Disease	1 technical supervision visits conducted, 1 staff meetings held 1 technical supervision visits in 3 Sub counties conducted, 1 staff	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held

<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>26,660</b>	<i>Non Wage Rec't:</i>	2,510	<i>Non Wage Rec't:</i>	26,660
<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>5,100</b>	<i>Donor Dev't</i>	4,230	<i>Donor Dev't</i>	5,100
<b>Total</b>	<b>31,760</b>	<b>Total</b>	<b>6,740</b>	<b>Total</b>	<b>31,760</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (nil)	0 (nil)	0 (nil)
No. of fish ponds stocked	0 (nil)	0 (nil)	()
Quantity of fish harvested	0 (nil)	0 (nil)	()
Non Standard Outputs:	3,360 fish fingerlings procured, 4 farmer trainings held, 4 technical supervisions carried out,	1 farmer trainings held, 1 technical supervisions carried out,	4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.

<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>9,510</b>	<i>Non Wage Rec't:</i>	1,903	<i>Non Wage Rec't:</i>	11,510
<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>9,510</b>	<b>Total</b>	<b>1,903</b>	<b>Total</b>	<b>11,510</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	0 (nil)	0 (nil)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 25 honey harvesting gears procured and distributed to 10 Farmer groups in Nakaloke and Busoba. 4 farmer trainings conducted and 4 support supervisions carried out. Carried out 1 farmer training and support supervisions in Bukasakya, Bungokho and Bukonde 33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,425</b>	<i>Non Wage Rec't:</i>	2,055	<i>Non Wage Rec't:</i>	11,510
<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>9,425</b>	<b>Total</b>	<b>2,055</b>	<b>Total</b>	<b>11,510</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	( )	0 (nil)	( )
No of businesses inspected for compliance to the law	( )	0 (nil)	( )
No of awareness radio shows participated in	( )	0 (nil)	0 (nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (nil)	( )

Non Standard Outputs: nil Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's

<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>	7,200
<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>7,200</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (nil)	( )
No. of cooperative groups mobilised for registration	( )	0 (nil)	( )
No of cooperative groups supervised	15 (12 mobilisation field visits carried out in Wanale, Bufumbo, Bukonde, Lwasso, and Nakaloke,)	3 (3 SACCOs supervised Bukonde, Busano and Bungokho)	( )

Non Standard Outputs: 2 SACCOs mobilised in Wanale and Bufumbo Sub counties. 4 inspection visits on SACCOs carried out. 3 SACCOs audited , 6 farmer cooperatives trained in savings and credit and book keeping methods 1 Enterprise development training held, 1 Tourism workshop attended, 1 business community trained in business opportunities.

<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>7,200</b>	<i>Non Wage Rec't:</i>	3,090	<i>Non Wage Rec't:</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 4. Production and Marketing

<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>7,200</b>	<b>Total</b>	<b>3,090</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	425 health workers salaries paid	424 health workers salaries paid	450 health workers salaries paid
	Health sector plan developed	Quarterly support supervision conducted	Health sector plan developed, Quarterly support supervision conducted, DHO Office Operational activities
	Quarterly support supervision conducted, DHO Office Operational activities		Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV
	Travel, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV		Annual review meeting, Health projects monitored
	Annual review meeting		
	Epidemic Disease control, Conducting study tour by the Health committee		
	Donor		
	Conducting training in Human Resource Management and Financial Resource management, Conduct trainings on Application of ROM in Health Service delivery, Training on Effective management of DLG Co-ordination activities		
	Support Supervision Health and HIV/AIDS, Operational Costs (Transportation for CD4 samples, sputum samples, EID, CB DOTS, )		
	Strengthen Private Health Providers as Partners in District		
	HCD, Support to PHA networks		
	SDS activities in other sectors		
	Human Resource for Health		
	Information systems strengthening, Strengthening maternal Child health Referral Systems under SDS		
	Innovations		

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	3,248,917	Wage Rec't:	1,685,300	Wage Rec't:	3,795,761
Non Wage Rec't:	59,384	Non Wage Rec't:	33,407	Non Wage Rec't:	47,384
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,001
Donor Dev't	1,139,856	Donor Dev't	240,616	Donor Dev't	886,892
<b>Total</b>	<b>4,448,157</b>	<b>Total</b>	<b>1,959,323</b>	<b>Total</b>	<b>4,737,037</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	40 (Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, StAustin HC2, Joy Hospice HC2, IUIU HC2, Ahamadiya HC3, Gangama HC2, Bushikori HC3, CURE hospital, Kolony HC3, Thornbury HC2, Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, RHU HC3, Wanale HC3, Kigezi HC2, Muruba HC2, Namakwekwe HC3, Malukhu HC3, Busamaga HC3, Municipal HC2, Malukhu Prisons HC3, Police HC3, Joy medical HC2 and Mbale RRH)	22 (Busiu HCIV, Bufumbo HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3, Bugema HC2, Bunapongo HC3, Nasasa HC2, , , Nakaloke HC3, Namayonyi HC3, Nankusi HC2, Budwale HC3, Wanale HC3, Kigezi HC2, Muruba HC2.)	40 (Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3.)		
No. of VHT trained and equipped	3000 (Sensitisation of existing VHTs under implementing partners'support in Mbale district LG)	3300 (Sensitisation of existing VHTs under implementing partners'support in Mbale district LG)	3000 (Sensitisation of existing VHTs under implementing partners'support in Mbale district LG)		
Non Standard Outputs:	None	None	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	0	Domestic Dev't	0	Domestic Dev't	30,000
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>30,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD	2 mobilisation meetings conducted held at Bungokho South HSD	4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,053
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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,053</b>

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (Specialised paediatric neuro surgical hospital)	800 (Specialised paediatric neuro surgical hospital)	400 (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)
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# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO hospital facility	1200 (CURE hospital)	464 (Inpatients visited CURE hospital)	1200 (CURE hospital)	
Number of outpatients that visited the NGO hospital facility	1200 (CURE NGO hospitl facility)	2388 (CURE NGO hospitl facility)	1600 (CURE NGO hospitl facility)	
Non Standard Outputs:	12 HMIS monthly reports produced and submitted to DHO by CURE hospital	3 HMIS monthly reports produced and submitted to DHO by CURE hospital	12 HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale	
	Transfer of funds to CURE children's hospital, Mbale			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 121,742	<i>Non Wage Rec't:</i> 61,934	<i>Non Wage Rec't:</i> 121,742	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 121,742	<b>Total</b> 61,934	<b>Total</b> 121,742	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
Number of outpatients that visited the NGO Basic health facilities	75000 (Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	14250 (Outpatients visited Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	75000 (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)	
Number of inpatients that visited the NGO Basic health facilities	8000 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	2091 (In patients attended Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	8000 (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 ( nyondo, Kolonyi and Bushikori HC)	207 (Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	100 ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 ( Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	2265 (Children received DPT3 from PNFP facilities)	5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)	
Non Standard Outputs:	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII	Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 48,437	<i>Non Wage Rec't:</i> 24,152	<i>Non Wage Rec't:</i> 48,437	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 48,437	<b>Total</b> 24,152	<b>Total</b> 48,437	

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	10000 (mothers who delivered from government health facilities in Mbale district)	7177 (mothers who delivered from government health facilities in Mbale district)	10000 (Mothers delivered from government health facilities in Mbale district)
%age of approved posts filled with qualified health workers	80 (80% of positions filled at DHO, HSDs and Lower health units)	82 (80% of positions filled at DHO, HSDs and Lower health units)	80 (% of positions filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII,, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)	13078 (Children immunised with pentavalent vaccine)	5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII,, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)
Number of outpatients that visited the Govt. health facilities.	300000 (35 government institutions)	226093 (Outpatients visited government facilities for Out patient facilities)	300000 (Outpatients visited 35 government institutions)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (100 Percent (937 villages) of subcounties have functional VHTs.)	99 (100 Percent (937 villages) of subcounties have functional VHTs.)	99 (% of villages with functional, (937 villages) of subcounties have functional VHTs.)
No. of trained health related training sessions held.	10 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	20 (Mbale district HQs, Busiu HCIV and Bufumbo HCIV)	10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)
Number of trained health workers in health centers	450 (Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	428 (Trained health workers in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)	433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)
Number of inpatients that visited the Govt. health facilities.	10000 (Health facilities in Mbale district)	15000 (Inpatient attendances in Government Health facilities)	10000 (Inpatients visited the Govt Health facilities in Mbale district)
Non Standard Outputs:	100 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 50% of health units	30 HIV counselling and testing services conducted, 100 minor and major surgeries conducted, Family planning services conducted in 70% of health units	Funds transferred to 35 govt health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,173	<i>Non Wage Rec't:</i> 63,515	<i>Non Wage Rec't:</i> 185,173
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 132,173</b>	<b>Total 63,515</b>	<b>Total 185,173</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano, Bukhiende, lukhonje, Bumasikye, Busiu, Nakaloke TC, Industrial Division, Wanale Division, Northern division)	900 (Villages in 23 subcounties declared open Deafecation)	900 (Villages in all subcounties of Bubyangu, Bufumbo, bukonde, Lwasso, Namanyonyi, nakaloke, Budwale, wanale, bungokho mutoto, Bungokho, Bukasakya, nyondo, bumbobi, Busoba, Busano, Bukhiende, lukhonje, Bumasikye, Busiu, Nakaloke TC, Industrial Division, Wanale Division, Northern division)
No. of new standard pit latrines constructed in a village	2 (Pit latrine constructed at Mbale prisons HC3, mbale police HC 3)	0 (Under procurement)	0 ( )

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

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>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 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>11,379</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>11,379</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 3. Capital Purchases

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

Non Standard Outputs:	District Health office - Floors and windows renovated and construction of ambulance sheds	Under procurement			
	<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>44,358</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>44,358</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision of ambulance referral services using 11 motorbike ambulances and 3 vehicle ambulances; Purchase of 3 motor cycles	Co-funded for motorbike ambulance referral services		4 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained	
	<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>72,600</b>	<i>Domestic Dev't</i>	25,356	<i>Domestic Dev't</i> 61,408
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>72,600</b>	<b>Total</b>	<b>25,356</b>	<b>Total</b> 61,408

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

Non Standard Outputs:	1 laptop, accessories, Printer and back up for DHO purchased,	Under Procurement			
	<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>5,830</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>5,830</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

Non Standard Outputs:	1 office sofa set, table and office chairs purchased at DHO; Canterns purchased for 11 maternity wards in Mbale district. Other furniture for health centres	Under procurement			
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	31,331	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,331</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of lined pit latrine nankusi Hc2, Electricity fees paid and electricity connected at Busiu HC 4 (20,000), Patient shade at Busoba Epicentre (8500) , Provision of start up for Busiu HCIV wing; Monitoring, Payment to electricity connection to 5 HC's	Nankusi pit latrine under procurement, Electricity fees paid at Busiu HC 4, Payment to electricity connection at 5 HCs	Projector procured and 2 stance water borne toilet constructed at mbale police
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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	97,540	Domestic Dev't	49,156	Domestic Dev't	25,830
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,540</b>	<b>Total</b>	<b>49,156</b>	<b>Total</b>	<b>25,830</b>

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

No of healthcentres constructed	0 (None)	0 (Not planned)	0 (None)
No of healthcentres rehabilitated	0 (None)	0 (Not planned)	0 (None)
Non Standard Outputs:	Construction of screen wall at namanyonyi HC3	under procurement	Ambulance shed at Namanyonyi HC and Busano HC constructed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,800	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,800</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	()
No of staff houses constructed	0 (No funds)	0 (Not planned)	()
Non Standard Outputs:	Completion of staff house at Bumandanda HC3 and Namanyonyi HC3	Ongoing	Staff house at Bumandanda HC3 completed
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	26,612	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>26,612</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (Not planned)	1 (Theatre and maternity ward renovated at the headquarters.)
No of maternity wards constructed	0 (None)	0 (Not planned)	()

# Vote: 536 Mbale District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<b>5. Health</b>						
Non Standard Outputs:	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Completion of maternity wards at Bumadanda HCIII, Buwangwa HC3, Naiku HCIII, Bungokho Mutoto HCIII,	Bungokho-Mutoto maternity ward completed		
	<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>146,201</b>	<i>Domestic Dev't</i>	70,337	<i>Domestic Dev't</i>	35,481
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>146,201</b>	<b>Total</b>	<b>70,337</b>	<b>Total</b>	<b>35,481</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (Nakaloke OPD and Siira OPD extension for laboratory services,)	0 (Not planned)			(0)	
No of OPD and other wards constructed	2 (Construction of OPD at Jewa HC3 bufumbo subcounty, and Budwale HC3)	1 (Construction of OPD at Jewa HC3)			(0)	
Non Standard Outputs:	None	Not planned				
	<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>96,619</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>96,619</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (None)	0 (Not planned)			1 (OPD at Muruba HC2 renovated)	
No of OPD and other wards constructed	1 (OPD unit at Bukiende s/c)	1 (OPD unit at Bukiende s/c Under procurement)			0 (0)	
Non Standard Outputs:	completion of mortuary, construction of walkway at buwangwa Hc3, Construction of pit front view- final payment, latrine at Nankusi HC2,Fencing Busiu front view- final payment, completion of childrens ward at Busiu, construction of lined pit latrine in the water logs of Nakaloke	construction of walkway at buwangwa Hc3, ,Fencing Busiu			OPD construction at Bukhiende and Jewa completed	
	<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>229,229</b>	<i>Domestic Dev't</i>	45,474	<i>Domestic Dev't</i>	265,549
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>229,229</b>	<b>Total</b>	<b>45,474</b>	<b>Total</b>	<b>265,549</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>						
Value of medical equipment procured	(0)	0 (None)			(0)	
Non Standard Outputs:	Repair of medical equipment (15,000); Purchase of 20 Sphygmonameters for HCIV and HCIII	Repair of medical equipment (15,000); Purchase of 20 Sphygmonameters for HCIV and HCIII Under procurement				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 5. Health

<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1620 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps,	1589 (Teachers paid salaries in 104 govt -aided primary schools in the district listed below; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa, Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps,	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)
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# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Nankusi ps, Lwele ps, Lubembe ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps. Nabweya ps, Namagumba ps. Capitation grant released to Nyondo Capitation grant released to Nyondo core PTC for recurrent expenditure.) core PTC for recurrent expenditure.)			
No. of qualified primary teachers	1620 ( Qualified primary school teachers in the district)	1620 (Qualified primary school teachers in the district)	1589 (Teachers in 104 gov't aided primary schools in the district)	
Non Standard Outputs:	PLE exercise facilitated	PLE exercise facilitated	Supervise PLE exams 107 examination centres both government and private	
	<i>Wage Rec't:</i> <b>9,706,348</b>	<i>Wage Rec't:</i> 4,983,604	<i>Wage Rec't:</i> 8,970,673	
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,421	
	<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>200</b>	<i>Donor Dev't</i> 31,619	<i>Donor Dev't</i> 274,866	
	<b>Total 9,726,548</b>	<b>Total 5,015,223</b>	<b>Total 9,257,959</b>	

### 2. Lower Level Services

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

No. of student drop-outs	2000 (dents drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa	100 (students drop outs in 104 Government Aided primary schools Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa	1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	80499 (Pupils enrolled in 104 primary schools in the district)	86356 (Pupils enrolled in 104 primary schools in the district) ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja)	82825 (Pupils enrolled in 104 UPE primary schools in the district as below: Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps,Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps,Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps,Bumbobi ps,Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikye ps, Namwenula ps, Makunda ps,Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps,Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	2014/15	2015/16
350 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bubungu Ps,Bumadanda ps , Bubyangu Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukungala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	266 (Pupils passing in grade one in 111 P7 primary school in the district namely; Kilayi Ps ,Bubungu ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukungala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	350 (Pupils passed in grade one in 111 P7 primary schools in the district namely; Kilayi Ps ,Bubungu ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukungala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils sitting PLE	6500 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6865 (P7 candidates registered in all P7 govt and private primary schools in the district as listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)	6900 (P7 candidates sat exams in 111 P7 schools listed below; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,lwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoo ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwanku ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrasa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Disbursement of UPE grant to 104 government primary schools	Disbursed of UPE grant to 104 government primary schools	UPE grant disbursed to 104 government aided primary schools listed hereunder; Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps, Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisolo ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Buringala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 732,496	<i>Non Wage Rec't:</i> 339,804	<i>Non Wage Rec't:</i> 748,703
	<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> 732,496	<b>Total</b> 339,804	<b>Total</b> 748,703

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

Non Standard Outputs:

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

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	14,730	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,730</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (None)	40 ( )
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (NA)
Non Standard Outputs:	Completion of classroom block at 5None primary schools of Bunabubulo p/s, Bukhumwa p/s Nasyera p/s, Nyondo dem p/s Bulweta p/s Paid rentation for 11 schools		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	62,060	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>62,060</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	( )
No. of classrooms constructed in UPE	12 (Classrooms constructed at 3 primary schools of Budwale P/S(3), Bugema Quran p/s (3) Bukhamunyu p/s(4))	0 (None)	8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))
Non Standard Outputs:	completed classrooms construction in 11 primary schools (Bunabubulo Nabisolo P/S, Namagumba P/s Jewa P/S, Bussajjabwankuba P/S, Buwangolo p/s, Buwamwangu p/s, Buzalangizo p/s, Mutoto p/s, Bubentyse p/s Namwalye p/s		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	506,765	Domestic Dev't	54,594
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>506,765</b>	<b>Total</b>	<b>54,594</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Latrine stances constructed in 8 0 primary schools of Nabiri p/s Wolukyera, Kama P/S, Bukikoso Bubirabi p/s, Bunwiire p/s, Nabweye P/S, Bumadanda P/S)	0 (None)	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])
No. of latrine stances rehabilitated	0 (None)	0 (None)	( )
Non Standard Outputs:	None		

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	158,077	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,579
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>158,077</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,579</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	(0)	0 (None)	10 (Primary schools supplied with furniture)
Non Standard Outputs:		None	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,242
<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>97,242</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passing in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
No. of teaching and non teaching staff paid	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	435 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	400 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
No. of students sitting O level	3000 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (Students registered to sit O'level in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)
Non Standard Outputs:	None	None	NA
	<i>Wage Rec't:</i> 2,309,163	<i>Wage Rec't:</i> 1,131,514	<i>Wage Rec't:</i> 2,763,299
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>2,309,163</b>	<b>Total</b>	<b>1,131,514</b>
				<b>Total</b>
				<b>2,763,299</b>

### 6. Education

#### 2. Lower Level Services

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

No. of students enrolled in USE	14690 (Students enrolled in 24 USE Schools)	12806 (Students enrolled in 24 USE Schools)	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS)	
Non Standard Outputs:	Funds Transferred to 24 USE Schools	Funds Transferred to 24 USE Schools	Funds Transferred to 23 USE Schools as listed below; Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High - Nauyo,Makhai SS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,986,275</b>	<i>Non Wage Rec't:</i>	993,766
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,986,275</b>	<b>Total</b>	<b>993,766</b>
				<b>Total</b>
				<b>2,341,371</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	1 (Staff house constructed at Mbale school foe deaf)	1 (Staff house constructed at Mbale school foe deaf)	0 ( )	
Non Standard Outputs:	Completion of 1 staff house at Wanale s.s	Completed 1 staff house at Wanale s.s		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>220,526</b>	<i>Domestic Dev't</i>	151,023
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>220,526</b>	<i>Total</i>	<b>151,023</b>	<i>Total</i>	<b>0</b>
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#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Tertiary Instructors paid salaries in Nyondo Core PTC, School of Hygiene and School of Clinical Officers)	50 (Tertiary Instructors paid salaries in Nyondo Core PTC)	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)
No. of students in tertiary education	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Students in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO], School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)
Non Standard Outputs:	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo	None	HTI, PTC and Community Polytechnic grants Transferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo
	<i>Wage Rec't:</i> <b>1,223,416</b>	<i>Wage Rec't:</i> 156,632	<i>Wage Rec't:</i> 460,165
	<i>Non Wage Rec't:</i> <b>1,423,676</b>	<i>Non Wage Rec't:</i> 711,204	<i>Non Wage Rec't:</i> 1,090,772
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,647,092</b>	<b>Total</b> <b>867,836</b>	<b>Total</b> <b>1,550,937</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Field supervisions and trainings carried out, office stationery small office equipment and computer accessories bought, petty repairs	Attended workshops and paid bank charges, burial expenses, airtime procured, travel in alnd	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend national meetings and school based functions
	<i>Wage Rec't:</i> <b>36,149</b>	<i>Wage Rec't:</i> 16,047	<i>Wage Rec't:</i> 36,149
	<i>Non Wage Rec't:</i> <b>22,158</b>	<i>Non Wage Rec't:</i> 3,621	<i>Non Wage Rec't:</i> 30,691
	<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>58,307</b>	<b>Total</b> <b>19,668</b>	<b>Total</b> <b>66,840</b>

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

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected)	2 (Tertiary institutions inspected)	5 (Tertiary institutions inspected in Mbale district)
No. of secondary schools inspected in quarter	36 (Secondary schools inspected)	30 (Secondary schools inspected)	36 (Government and private Secondary schools inspected in Mbale district)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of primary schools inspected in quarter	104 (Primary schools inspected in quarter)	90 (Primary schools inspected in quarter)	142 (Primary schools inspected in both private and government- aided primary schools inspected in mbale district)	
No. of inspection reports provided to Council	4 ( Inspection reports provided to council)	1 ( Inspection reports provided to council)	4 (Inspection reports submitted to council)	
Non Standard Outputs:	None	None	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 27,662	<i>Non Wage Rec't:</i> 20,409	<i>Non Wage Rec't:</i>	28,896
	<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> 27,662	<b>Total</b> 20,409	<b>Total</b>	28,896
<b>Output: Sports Development services</b>				
Non Standard Outputs:	District teams and choir facilitated for nat National competitions facilitated	None	District teams and choir facilitated for National competitions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 9,814	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i>	8,522
	<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> 9,814	<b>Total</b> 3,000	<b>Total</b>	8,522
<b>Function: Special Needs Education</b>				
<i>1. Higher LG Services</i>				
<b>Output: Special Needs Education Services</b>				
No. of SNE facilities operational	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	
No. of children accessing SNE facilities	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	
Non Standard Outputs:	Assessment and inspection report	Submitted G/F account to UNEB		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 3,204	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i>	3,353
	<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> 3,204	<b>Total</b> 160	<b>Total</b>	3,353

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (Functional SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	4 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	
No. of children accessing SNE facilities	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	
Non Standard Outputs:	Assessment and inspection report	Submitted G/F account to UNEB		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 3,204	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i>	3,353
	<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> 3,204	<b>Total</b> 160	<b>Total</b>	3,353

## Confirmation by Head of Department

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

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

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

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

## 7a. Roads and Engineering

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Sallary paid to staff, 12 staff meeting held, 4 CAIIP2 Progress reports made, 12 Supervision meeting held, 4 departmental reports made, 3 monitoring reports made	Salary paid to staff, 6 staff meetings held, 4 spervision visits made, 2 departmental report made	CAIIP2 Operational funds
	<i>Wage Rec't:</i> <b>95,243</b>	<i>Wage Rec't:</i> 45,174	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,247</b>	<i>Non Wage Rec't:</i> 2,621	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>30,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>137,489</b>	<b>Total</b> <b>47,794</b>	<b>Total</b> <b>30,000</b>

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

No. of Road user committees trained	0 (None)	0 (None)	0 (None)
No. of people employed in labour based works	()	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,581</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>1,581</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

##### 2. Lower Level Services

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

No. of bridges maintained	1 (Bridge on Bufumbo - Namatala Road Redecked)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	31 (Kalayi - Imam Hussein(6.7km), 0 (None) Bufumbo - Namatala(3.5km), Bukatsa - Nabiiri (2km), Buwalula - Nabumali(5.5km), Namwalye - Mulatsi (7.6km), Busano - Buyango(6km), Nkoma-Makuduyi (6km))		28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))

# Vote: 536 Mbale District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<h3>7a. Roads and Engineering</h3>			
Length in Km of District roads routinely maintained	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagira - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalanzigo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikalali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	200 (Km of District roads routinely maintained namely, Border-bukingala, Bukatsa - Nabiri, Bumagira, Wambewo, Bunawuzi - Madenge, Burukuru - Namutembi, Busano - Buwangwa, Busano - Buyago, Busano - Khatwelatwela, Busano - Passa - bukhabusi, Busiu - namawanga, Busiu - Wangale, Buwalula - Nabumali, Bualula - namatsale, Buzalanzigo - Kaama, Doko - Kolonyi, Jewa - Kama, Kabwangais - Doko, Kimwanga - Musese, Korani - Manafwa, Lwaboba - Busiu TC, Mulatsi - Bukiende, Mutoto - Bulujele, Mutoto - Busimba, Namagumba - Nankusi, Namwenula - Nabweye, Nkoma - makuduyi, Rilway Station - Bunanimi, Rongoro - Mulatsi ,Shikoye - Shisala - Makhonje, Siira - Musoto)	267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagira - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalanzigo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikalali(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))	
Non Standard Outputs:	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted	One road committee meeting Held, 2 quarterly report prepared and submitted, 8road inspections made, 1 road inventory conducted	4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>687,517</b>	<i>Non Wage Rec't:</i>	305,269	<i>Non Wage Rec't:</i>	687,517
<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>687,517</b>	<b>Total</b>	<b>305,269</b>	<b>Total</b>	<b>687,517</b>

#### 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>40,124</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>40,124</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)		0	
Lengths in km of community access roads maintained	0 (None)	0 (None)		0	
Length in Km of District roads maintained.	3 ( Musola - Naloka Road rehabilitated)	0 (None)		0 (None)	
Non Standard Outputs:	Retention money for Nabumali - busano Road(6.7km) and Busano - passa Road	None		None	
<i>Wage Rec't:</i>	<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>145,707</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>145,707</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (None)	0 (None)		0 (None)	
Length in Km. of rural roads constructed	0 (None)	0 (None)		4 (Musola - Naloka Road rehabilitated)	
Non Standard Outputs:	None	None		None	
<i>Wage Rec't:</i>	<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>	117,411
<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>117,411</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Education Block, Maintenance of District Council Headquarters, Buildings in Works Yard	Renovation of Education Block on going		Maintenance of District council Hall,	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	81,606
<i>Non Wage Rec't:</i>	<b>62,247</b>	<i>Non Wage Rec't:</i>	34,696	<i>Non Wage Rec't:</i>	22,247
<i>Domestic Dev't</i>	<b>33,776</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>96,022</b>	<b>Total</b>	<b>34,696</b>	<b>Total</b>	<b>103,853</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	10 vehicles repaired, 10 motor cycles maintained,	4 vehicles maintained, one road equipment maintained, 2 motor cycles maintained	12 District vehicles maintained,			
	<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>52,247</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,074
	<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>52,247</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,074</b>

#### Output: Plant Maintenance

Non Standard Outputs:	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	11 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.			
	<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>114,243</b>	<i>Non Wage Rec't:</i>	5,819	<i>Non Wage Rec't:</i>	114,243
	<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>114,243</b>	<b>Total</b>	<b>5,819</b>	<b>Total</b>	<b>114,243</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Salary paid to staff, 3 national consultations held; fuel & lubricants procured	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured			
	<i>Wage Rec't:</i>	<b>28,127</b>	<i>Wage Rec't:</i>	15,179	<i>Wage Rec't:</i>	31,618
	<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>14,950</b>	<i>Domestic Dev't</i>	4,235	<i>Domestic Dev't</i>	14,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,077</b>	<b>Total</b>	<b>19,414</b>	<b>Total</b>	<b>46,568</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	22 (22 water points tested for quality throughout district)	75 (75 sources tested for water quality throughout district)
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	15 (15 supervision visits conducted throughout district)	95 (95 supervision visits conducted throughout district)

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (none)	0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	0 (1 District Water & Sanitation Coordination Committee meeting held at district)	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	22 (22 water points tested for quality throughout district)	75 (75 water points tested for quality throughout district)	
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	1 social mobilisers' review meeting held, 40 water points monitored throughout the district	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done	
	<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> 38,210	<i>Domestic Dev't</i> 9,439	<i>Domestic Dev't</i> 38,210	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 38,210	<b>Total</b> 9,439	<b>Total</b> 38,210	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	90 (90% of gravity flow schemes functional throughout district)	
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	90 (90% of shallow wells functional throughout district)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (None)	0 (Not Planned)	
No. of water points rehabilitated	36 (1 gravity flow scheme rehabilitated in Bukonde & Lwasso S/Cs & 1 gravity flow scheme rehabilitated in Bungokho-Mutoto S/C; 2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)	0 (None)	34 (2 boreholes rehabilitated in each of Bukiende, Namanyonyi & Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi & Lukhonge S/Cs, 8 in Bumasikye S/C, 6 in Busiu S/C & 11 in Nakaloke S/C)	
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (None)	0 (Not Planned)	
Non Standard Outputs:	20 boreholes assessed for rehabilitation in FY 2015/2016 throughout district; retention for FY 2013/14 gravity flow scheme rehabilitation contract paid	None	20 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 87,472	<i>Domestic Dev't</i> 5,455	<i>Domestic Dev't</i> 70,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 87,472	<b>Total</b> 5,455	<b>Total</b> 70,000	

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (None)	0 (Not planned)	
No. of water user committees formed.	48 (42 water user committees formed throughout district)	42 (42 water user committees formed throughout district)	48 (48 water user committees formed throughout district)	
No. Of Water User Committee members trained	336 (336 water user committee members trained throughout district)	336 (336 water user committee members trained throughout district)	336 (336 water user committee members trained throughout district)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	0 (1 advocacy meeting held at district level)	2 (2 advocacy meetings held - 1 at district & 1 at S/C level)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (None)	0 (Not planned)	
Non Standard Outputs:	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	Community sensitisation done throughout district & 2 sanitation committees formed	Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district & 2 sanitation committees formed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,012	<i>Domestic Dev't</i> 14,924	<i>Domestic Dev't</i> 23,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,012	<b>Total</b> 14,924	<b>Total</b> 23,000	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign held in Budwale & Wanale subcounties, sanitation week celebrated in Wanale subcounty, 2 national consultations held	Home improvement campaign held in Budwale & Wanale subcounties, 1 national consultation held	Home improvement campaign held in Bukasakya & Bungokho-Mutoto subcounties, sanitation week celebrated in Bukasakya subcounty, 2 national consultations held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 7,962	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,000	<b>Total</b> 7,962	<b>Total</b> 22,000	

### 3. Capital Purchases

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 2-stance lined public pit latrines constructed at Angalia RGC in Busiu subcounty & Busambe RGC in Bumbobi subcounty)	0 (None)	2 (2-stance lined public pit latrines constructed at Angalia RGC in Busiu subcounty & Shitsekete RGC in Wanale subcounty)	
Non Standard Outputs:	Retention for FY 2013/14 contract paid	None	Retention for FY 2014/15 contract paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 536 Mbale District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,196</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>21,196</b>	<b>Total</b>	<b>0</b>
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 14,160
				<i>Donor Dev't</i> 0
				<b>Total</b> 14,160
<b>Output: Spring protection</b>				
No. of springs protected	14 (5 springs protected in each of the subcounties of Budwale & Bubyangu, 1 in Bufumbo sub-county & 3 in Bukiende sub-county)	0 (None)		0 (Not planned)
Non Standard Outputs:	Retentions for FY 2013/14 contracts paid	Retentions for FY 2013/14 contracts paid		Retentions for FY 2013/14 contracts paid
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,330</b>	<i>Domestic Dev't</i>	1,685
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,330</b>	<b>Total</b>	<b>1,685</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 0
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	16 (2 boreholes drilled in each of Nakaloke, Lukhonge, Bukiende, Bungokho & Bukasakya S/Cs and 1 deep borehole drilled in each of Busoba, Busiu, Nyondo, Namanyonyi, Bumasikeye & Bukasakya S/Cs and 2 deep boreholes drilled in each of Namanyonyi, Bumasikeye & Lwasso Lukhonge & Nakaloke.)	12 (1 deep borehole drilled in each of Bukiende, Bungokho, Busoba, Busiu, Nyondo, Namanyonyi, Bumasikeye & Bukasakya S/Cs and 2 deep boreholes drilled in each of Lukhonge & Nakaloke.)		0 (Not planned)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)		0 (Not planned)
Non Standard Outputs:	Retention for FY 2013/14 contract paid	None		Retention for FY 2014/15 contract paid
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>390,307</b>	<i>Domestic Dev't</i>	215,999
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>390,307</b>	<b>Total</b>	<b>215,999</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> 0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	0 (None)		0 (Not planned)
No. of deep boreholes rehabilitated	0 (Not planned)	0 (None)		0 (Not planned)
Non Standard Outputs:	Not planned	None		Payment of retention
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Domestic Dev't</i> 112,243
				<i>Donor Dev't</i> 0
				<b>Total</b> 112,243
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface)	1 (1 Gravity Flow Scheme constructed in Bumbobi sub-county (Phase II - 17 tapstands))	0 (None)		1 (1 Gravity Flow Scheme constructed in Wanale sub-county (Phase 2))

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (Not planned)

0 (None)

0 (Not planned)

Non Standard Outputs:

1 gravity flow scheme designed for Budwale sub-county, 1 gravity flow scheme extended in Bufumbo sub-county.

Not planned

<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>312,287</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	463,783
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>312,287</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>463,783</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (Not planned)

0 (None)

0 (Not planned)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

1 (1 GFS (Phase 1) constructed in Wanale sub-county)

0 (None)

1 (1 GFS (Phase 1) constructed in Budwale sub-county)

Non Standard Outputs:

Not planned

None

Not planned

<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>211,687</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	211,687
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,687</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>211,687</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)

0 (Not planned)

0 (None)

0 (not planned)

No. of new connections  
6 (6 new connections made on Buwabwala gravity flow scheme in Manafwa district)

4 (4 new connections made on Buwabwala gravity flow scheme in Manafwa district)

20 (20 new connections made on 1 gravity flow scheme in Kween district)

Length of pipe network extended (m)  
5000 (5000m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)

2500 (2500m of pipe network extended on Buwabwala gravity flow scheme in Manafwa district)

5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)

Non Standard Outputs:  
12 technical supervision visits, 12 data collections and analyses and 2 specific surveys conducted

6 technical supervision visits, 6 data collections and analyses and 1 specific survey conducted

2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid

<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>105,164</b>	<i>Non Wage Rec't:</i>	52,582	<i>Non Wage Rec't:</i>	80,263
<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>105,164</b>	<b>Total</b>	<b>52,582</b>	<b>Total</b>	<b>80,263</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 7b. Water

#### Output: Water production and treatment

No. Of water quality tests conducted	360 (360 water quality tests conducted on 120 gravity flow schemes in eastern region)	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)
Volume of water produced	0 (not planned)	0 (None)	0 (not planned)
Non Standard Outputs:	not planned	None	not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 20,000
	<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 20,000</b>	<b>Total 10,000</b>	<b>Total 20,000</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	2 (New connections made on 2 existing gravity flow schemes in eastern region)	2 (2 new connections made on 2 existing gravity flow schemes in eastern region)	20 (20 New connections made on 2 existing gravity flow schemes in eastern region)
Non Standard Outputs:	2 borehole sources on Kumi Town Council scheme rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 28 technical supervision visits, 28 data collections & analyses and 2 specific surveys conducted.	2 borehole sources on Kumi Town Council scheme rehabilitated; 14 technical supervision visits, 14 data collections & analyses and 1 specific survey conducted.	2 borehole sources on existing schemes in eastern region rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses and 2 specific surveys conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 244,836	<i>Non Wage Rec't:</i> 122,418	<i>Non Wage Rec't:</i> 269,737
	<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 244,836</b>	<b>Total 122,418</b>	<b>Total 269,737</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Salary paid to staff, Quarterly supervision reports undertaken, Consultations made to line ministry, stationery and office supplies procured, participated in national and district functions, create awareness of climate change and disseminate the implementation of Integrated Territorial climate change plan for mount elgon region developed by Territorial Approach to Climate Change project	Staff salaries was paid, quarterterly supervision and mmitoring done and report submitted. Participated in National and district functions, attended workshop on climate change mainstreaming and developed mainstreamed action plan and mentored staff on their performance.	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending manafement and DTPC meetings at the district, attending to clients and staff appraised and feedback given
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<i>Wage Rec't:</i>	<b>128,866</b>	<i>Wage Rec't:</i>	57,533	<i>Wage Rec't:</i>	128,665
<i>Non Wage Rec't:</i>	<b>2,537</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	4,266
<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>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>136,403</b>	<b>Total</b>	<b>57,883</b>	<b>Total</b>	<b>137,931</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Men and women participated in tree planting day)	50 (During 100 years of police celebration in Mbale Municipality)	40 (Areas where national functions are held)
Area (Ha) of trees established (planted and surviving)	30 (Hactares of land planted and surveyed)	50 (49,000 trees seedlings received from REDD+ and Manafwa water catchment tree planting programme uner Ministry of Water and Environment and distributed to tree gorwers.)	60 (Tree planting will be carried out in Manafwa water catchment areas on farm, institutions and road reserves. This will be on woodlots, agroforestry practices the farmers may prefer like boundary planting)
Non Standard Outputs:	Supervision and on farm tree planting monitored. Regular field visit to assess performance of work progress. Sub-counties, institutional sites and on farm planting. Planting on national and district functions. 4 watershed tree planting, 4 agroforestry demos established and community training done one tree planting and management done	On farm tree planting monitored, field visits to sub-counties carried out. Supervision and on farm tree planting monitored.	Routine on farm backstopping and extension service provision

<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>	0
<i>Donor Dev't</i>	<b>73,004</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	73,004
<b>Total</b>	<b>73,004</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,004</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Compliance monitoring/ inspection undertaken.)	5 (3 inspection of timber dealerrs undertaken and 3 training on use of legal timber for timber dealers, technical staff and secretary works, production and natural resources sponsored by WWF through Ministry of Water and Environment)	4 (Industrial area to check on illegal timber dealers, Kolonyi Local Forest Reserve and sub-counties where illegal activities are common on quarterly basis)
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: Prepared 4 monitoring report, attended 4 meetings, stationery and office supplies met

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,691</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,511
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,691</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,511</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 4 (watershed management committees formulated in Busiu, Doho-Namatala wetlands and Nyondo)

Non Standard Outputs: Regular site visits to wetlands of concern and on site monitoring

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	4,051
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>426</b>	<b>Total</b>	<b>4,051</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored ()

No. of Wetland Action Plans and regulations developed 1 (Nashangale- Kangole wetland management plan developed and implemented)

Non Standard Outputs: Compliance inspection of factories and other projects done , implementation of ITPC resolutions, Awareness raising done, Sub county Focal persons trained in wetland compliance monitoring

<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>7,700</b>	<i>Non Wage Rec't:</i>	165	<i>Non Wage Rec't:</i>	5,000
<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>7,700</b>	<b>Total</b>	<b>165</b>	<b>Total</b>	<b>5,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (NA)

Non Standard Outputs: NA

<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>	2,933
<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>2,933</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR monitoring)	80 (Training of TPC members on ENR by WWF- MoWE and physical planning sensitization done in Nauyo, Bugema and Namunsi T.Centres)	0 (NA)	
Non Standard Outputs:	Held sensitization meeting with extension staff on climate smart agriculture, Stakeholder meeting on integrated climate plan, community sensitization meetings on physical planning	Training by USAID Enabling environment for Agriculture for TPC on climate change mainstreaming.	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 1,419	<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> 7,200	<b>Total</b> 1,419	<b>Total</b> 0	

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken)	2 (Monitoring and compliance surveys undertaken)	15 (Development projects appraised at the district level (headquarters))	
Non Standard Outputs:	On spot compliance checks in various sites in the district	On spot compliance checks in various sites in the district undertaken	On spot compliance checks in various site	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,868	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 1,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,868	<b>Total</b> 480	<b>Total</b> 1,511	

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (NA)	0 (NA)	4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,869	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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> 7,869	

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

No. of new land disputes settled within FY	2 (One land title for sub-county processed -Busoba and regional block)	5 (5 Land disputes settled and 115 lease offers given out)	118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters)	
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Issuance of instructions for surveys, 1302 instructions issued, 2 land attending land board meetings, supervise and monitoring land surveys in the district	1302 instructions issued, 2 land board meetings held and attended, supervised and monitored 200 land surveys. 245 Instructions to Surveys issued and monitored and 1 land board meeting advised.	Office running
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,114	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,790
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,114	<b>Total</b> 0	<b>Total</b> 5,790

#### Output: Infrastructure Planning

Non Standard Outputs:	4 District Physical planning committee meetings held, monitoring implementation of plans	None	Physical planning committees meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,320	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,320	<b>Total</b> 0	<b>Total</b> 5,000

### 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**

# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Salary paid to CDO's and district staff for 12 months 4 HIV/AIDS co-ordination meetings to be held 4 Supervision field visits to CSOs to be conducted 1 HIV/AIDS Partnership Meeting on HIV/AIDS to be conducted 4 Quarterly review meeting for sharing HIV information to be conducted 1 Candlelight Memorial Day to be commemorated 1 World AIDS day to be commemorated 1 Philly Lutaaya Day to commemorate 4 Departmental Meetings to be held Maintenance of 1 departmental computer Maintenance of 1 departmental vehicle	Salary paid , registered and renewed CBO's, visted CSO's, held SDS coordination meeting at the district and sub counties, held 2 CDO quarterly meetings	Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted .4 Quarterly review meeting for sharing HIV information conducted 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated 4 Departmental Meetings held 1 computer and 1 vehicle maintained
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<i>Wage Rec't:</i>	<b>190,481</b>	<i>Wage Rec't:</i>	90,553	<i>Wage Rec't:</i>	183,942
<i>Non Wage Rec't:</i>	<b>2,596</b>	<i>Non Wage Rec't:</i>	347	<i>Non Wage Rec't:</i>	1,787
<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>44,289</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	138,374
<b>Total</b>	<b>237,366</b>	<b>Total</b>	<b>90,900</b>	<b>Total</b>	<b>324,104</b>

#### Output: Probation and Welfare Support

No. of children settled	150 (Children settled)	106 (Children settled)	150 (Children settled)
Non Standard Outputs:		None	Supervision visits carried out, OVC activities carried out
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:		None	Operation of Social rehabilitation office
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of Active Community Development Workers	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)	20 (Active CDOs at station across the district)
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## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision in the Sub-counties	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants
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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>15,985</b>	<i>Non Wage Rec't:</i>	2,186	<i>Non Wage Rec't:</i>	8,148
<i>Domestic Dev't</i>	<b>10,330</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,713
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
<b>Total</b>	<b>26,315</b>	<b>Total</b>	<b>2,186</b>	<b>Total</b>	<b>17,861</b>

#### Output: Adult Learning

No. FAL Learners Trained	3200 (FAL leaners instructed in the 550 (380 female and 160 male district)	3200 (FAL leaners instructed in the 550 (380 female and 160 male leaners trained in the district)	3200 (FAL leaners instructed in the 550 (380 female and 160 male district)
Non Standard Outputs:	Provision of Honoraria for 160 FAL Instructors Procure FAL Instructional materials Provide Allowances for 20 CDOs to supervise FAL classes Fuel.	Provision of Honoraria for 121 FAL Instructors, submitted Q1 and Q2 FAL report to MGLSD, Carried out monitoring on FAL activities, fuel for office running and field support supervision, 1 quarterly meeting for CDO,s held, stationary and welfare procured	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured, maintenance of departmental vehicle Staff welfare pad Conducted quarterly meetings with CDOs Office Tools and equipment(Toner, Computer servicing and maintenance) Refresher workshop for FAL Instructor

<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>17,270</b>	<i>Non Wage Rec't:</i>	8,419	<i>Non Wage Rec't:</i>	17,270
<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>17,270</b>	<b>Total</b>	<b>8,419</b>	<b>Total</b>	<b>17,270</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	None	Stationary procured, office welfare, monitored projects			
<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>	2,287
<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>2,287</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	220 (Children cases (juveniles ) handled and settled in the quarter)	150 (Children cases (juveniles ) handled and settled in the quarter)		
Non Standard Outputs:	None	Operation of Children and Youth office, PCY Programmes and YLP activities			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500,715

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## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>520,715</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)	1 ( Youth Councils at district level supported)
Non Standard Outputs:	4 executive committee meetings to be support 4 Monitoring visits on Youth programmes in the Sub-counties, Provide allowances for Chairman & secretary 5 youth supported to acquire life skills Procurement and provision of tool kits to 5 youth beneficiaries Provide support to 5 youth groups	2 executive committee meetings supported, quarterly allowances paid to the chairperson and secretary	Youth council grant transferred for youth council activities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,920	<i>Non Wage Rec't:</i>	3,133
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,920</b>	<b>Total</b>	<b>3,133</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	7,071
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>7,071</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)	0 (No Funds)
Non Standard Outputs:	Travel inland for support supervision and monitoring of PWD activities by Disability and Elderly Officer One orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs to be carried out 1 Radio talk show on disability policies AIDS issues to be carried out. 4 quarterly Executive committee meetings to be held Allowances for the committee Chairperson's monthly allowance International Day for PWDs to be celebrated Fuel for support supervision of S/C PWDs Councils executed	Carried out support supervision and monitoring of PWD activities by Disability and Elderly Officer, 2 funds transferred to PWD groups, 2 PWD executive meeting supported	Transferred PWD grant Development, support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,888	<i>Non Wage Rec't:</i>	15,388
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,888</b>	<b>Total</b>	<b>15,388</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	33,603
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>33,603</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	None	UMUKUKA facilitated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,572

# Vote: 536 Mbale District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,572</b>

#### Output: Labour dispute settlement

Non Standard Outputs:		None		ILO Labour Day Celebrated, Operation of labour office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,495
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,495</b>

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

No. of women councils supported	1 (Women Council supported)	1 (Women Council supported)		1 (Women Council supported)	
Non Standard Outputs:	4 Council meetings to be supported to seat	2 women council meeting held, monitored women IGA projects, carried out support supervision for lower women councils		Women council grant transferred for women council activities	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,920	<i>Non Wage Rec't:</i>	3,649	<i>Non Wage Rec't:</i>	7,786
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100
<b>Total</b>	<b>7,920</b>	<b>Total</b>	<b>3,649</b>	<b>Total</b>	<b>7,886</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfer of CDD funds to the 19 sub counties and 1 town council for CDD activities	None		CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,810	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,753
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,810</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,753</b>

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 536 Mbale District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Salary paid to planning unit staff for 12 months, Mentored 19 subcounties. Prepared and submitted BFP, FORM B and quarterly progress reports. LGMSD monitoring conducted, SDS GRANT Developed district capacity in data management and utilization Harmonised coordination between district, Ips and non USAID partners. Strengthened capacity of LG in participatory planning and budgeting, retooling , pre-investment	Salary paid, procured office stationary, 2 catridge, modern airtime, transcend and office welfare, Monthly fuel to planner procured, Small office equipments procured	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured	
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<i>Wage Rec't:</i>	<b>45,569</b>	<i>Wage Rec't:</i>	21,835	<i>Wage Rec't:</i>	43,706
<i>Non Wage Rec't:</i>	<b>12,576</b>	<i>Non Wage Rec't:</i>	2,087	<i>Non Wage Rec't:</i>	35,647
<i>Domestic Dev't</i>	<b>13,846</b>	<i>Domestic Dev't</i>	3,652	<i>Domestic Dev't</i>	13,844
<i>Donor Dev't</i>	<b>22,711</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,702</b>	<b>Total</b>	<b>27,574</b>	<b>Total</b>	<b>93,197</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (Council minutes)	4 (Set of council minutes passed with resolution)	4 (Council minutes)		
No of Minutes of TPC meetings	12 (TPC minutes prepared)	6 (TPC minutes prepared)	12 (TPC minutes prepared)		
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)		
Non Standard Outputs:	36 TMM meetings conducted and 12 TPC meeting conducted	12 TMM meetings and 6 TPC meetings conducted	36 TMM 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>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submit to UBOS	None	Statistical abstract prepared and submit to UBOS, statistical data collected and analysed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

# Vote: 536 Mbale District

## Workplan Outputs

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

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Sensitisation of the HoDs and LLGs staff on population issues. Carry out National Housing and population census activities	Carried out National Population and Housing Census activities	HoDs and LLGs staff sensitised on population issues. Prepared population workplan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,104,653	<i>Non Wage Rec't:</i> 1,197,282	<i>Non Wage Rec't:</i> 3,731
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,104,653	<b>Total</b> 1,197,282	<b>Total</b> 3,731

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

Non Standard Outputs:	Monitored sub county projecets and district	Monitored LGMSD projects in all sub couties	Monitored sub county projecets and district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,071	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,922
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,071	<b>Total</b> 0	<b>Total</b> 6,922

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 212,485
	<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> 212,485

#### 3. Capital Purchases

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

Non Standard Outputs:	Payment for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, Busano, Bungukho-mutoto, Busoba, Bukonde and Bungukho, Nakaloke and Bufumbo sub counties and Council hall	Paid for Renovation and construction of sub county premises and staff houses of Namanyonyi ,Bukiende, , Busoba, Bukonde and Council hall	Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,309,725	<i>Domestic Dev't</i> 56,638	<i>Domestic Dev't</i> 2,292,364
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,309,725	<b>Total</b> 56,638	<b>Total</b> 2,292,364

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

Non Standard Outputs:	Retooling ( office furnitures , curtains, office shelves	Retooling ( office furnitures , curtains, office shelves, Paid for supply of furniture to PDU	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,923	<i>Domestic Dev't</i> 2,800	<i>Domestic Dev't</i> 0

# Vote: 536 Mbale District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,923</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>

### 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:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	Six monthly staff salaries paid, two staff meetings held, attended LGIAA AGM in Fort Portal, submitted two routine quarterly internal audit reports to MoLG	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.
	<i>Wage Rec't:</i> <b>4,764</b>	<i>Wage Rec't:</i> 2,267	<i>Wage Rec't:</i> 4,800
	<i>Non Wage Rec't:</i> <b>5,292</b>	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 6,092
	<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>10,056</b>	<b>Total</b> <b>3,935</b>	<b>Total</b> <b>10,892</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below audited (Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	02 (Departments at the district headquarters at Malukhu in Mbale Municipality audited twice. Nineteen lower local govts at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke audited twice.)	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))
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# Vote: 536 Mbale District

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Audit findings from the nineteen sub counties and 12 secondary schols compiled into 4 quarterly reports to be submitted to District chairperson, DPAC, OAG, RDC, IGG & P.S MoLG)	31/01/2015 (The sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke)	( )
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.	Deliveries by suppliers/service providers of goods, services and civil works complying with the specifications & procurement procedures. Value for money from the procurement process achieved.	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.
	<i>Wage Rec't:</i> <b>30,644</b>	<i>Wage Rec't:</i> 14,707	<i>Wage Rec't:</i> 29,155
	<i>Non Wage Rec't:</i> <b>10,904</b>	<i>Non Wage Rec't:</i> 4,382	<i>Non Wage Rec't:</i> 10,104
	<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>41,548</b>	<b>Total</b> <b>19,089</b>	<b>Total</b> <b>39,259</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i> <b>18,968,437</b>	<i>Wage Rec't:</i> 9,056,485	<i>Wage Rec't:</i> 17,928,353
<i>Non Wage Rec't:</i> <b>9,010,110</b>	<i>Non Wage Rec't:</i> 4,522,582	<i>Non Wage Rec't:</i> 13,693,429
<i>Domestic Dev't</i> <b>6,225,112</b>	<i>Domestic Dev't</i> 731,746	<i>Domestic Dev't</i> 4,817,690
<i>Donor Dev't</i> <b>1,362,999</b>	<i>Donor Dev't</i> 276,465	<i>Donor Dev't</i> 1,422,525
<b>Total</b> <b>35,566,658</b>	<b>Total</b> <b>14,587,279</b>	<b>Total</b> <b>37,861,997</b>

# Vote: 536 Mbale District

## 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:	Salaries paid to administration staff, Eligible journeys facilitated, fuel and office stationary procured, 9 National functions held, Public Address system purchased, paid utilites and water, umukuka grant, funeral exepenses, donations, paid for distaster management, insurance services paid, fines, commissions and legal fees, medical expenses, established district website, travel abroad	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Electricity</i> <i>Water</i> <i>Insurances</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Donations</i> <i>Fines and Penalties/ Court wards</i>	423,412 43,000 5,000 15,000 2,640 3,863 25,000 1,000 2,000 2,000 15,000 2,000 20,000 47,143 10,000 2,883 17,000 15,000 5,000 10,000 13,000 5,000 21,381 2,000 30,000 30,000
		Wage Rec't: 423,412	
		Non Wage Rec't: 344,910	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 768,322</b>	

#### Output: Human Resource Management

Non Standard Outputs:	-Updated Staff lists, -Submitted terminal benefits to MOPS -Prepared pay change forms and handled correspondances from management on Human resource issues.,organize end of year party -Making submissions to DSC on various cases, IPPs operational activities, study tour cond	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>IPPS Recurrent Costs</i> <i>Travel inland</i>	570 300 30,000 10,000 350 400 500 25,000 2,000
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,120</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken( career development,skills improvement,Retreat and a needs assesment exercise))	<i>Staff Training</i>	38,442
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	Carry out training needs assesment,Council retreat,Identify and support 5 staff for career development		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,442</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	75 (75% of established posts filled)	<i>Allowances</i>	1,000
		<i>Travel inland</i>	1,200
Non Standard Outputs:	supervised all sub counties, paid fuel and procured stationary	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,200</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Held talk Shows,Operationalised the District Website,Produced media stories and documentaries, Produced at least 1 News letter and monitoring report.	<i>Allowances</i>	535
		<i>Advertising and Public Relations</i>	405
		<i>Printing, Stationery, Photocopying and Binding</i>	340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,280</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	paid for compound maintainanc and office cleaning	<i>Allowances</i>	18,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

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

### *1a. Administration*

		<i>Total</i>	<b>18,280</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	<b>Payment of all the 10 security guards</b>	<i>Allowances</i>	13,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,961</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Handled all correspondances in the District.</b>	<i>Allowances</i>	300
	<b>Established an effective Filing system in the registry.</b>	<i>Welfare and Entertainment</i>	435
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,280</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	423,412
		<i>Non Wage Rec't:</i>	455,031
		<i>Domestic Dev't</i>	38,442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>916,886</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2016 (Annual performance Report submitted to DEC and MoFPED)	<i>General Staff Salaries</i>	234,413
		<i>Allowances</i>	2,387
Non Standard Outputs:	Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland	<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,059
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	30,000
		<i>Subscriptions</i>	314
		<i>Telecommunications</i>	3,600
		<i>Consultancy Services- Short term</i>	55,932
		<i>Taxes on (Professional) Services</i>	40,000
		<i>Travel inland</i>	31,944
		<i>Fuel, Lubricants and Oils</i>	13,535
		<i>Wage Rec't:</i>	234,413
		<i>Non Wage Rec't:</i>	181,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>416,184</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1720000 (Hotel tax collected from all hotels in 23 LLGs in the district)	<i>Allowances</i>	2,000
Value of LG service tax collection	120147712 (District local service tax collected)	<i>Workshops and Seminars</i>	1,393
Value of Other Local Revenue Collections	561962000 (Local revenue collected from other sources like markets, park fees, agencies, registration of birth and death certificates, business, registrations, inspection, private entities, advertismnet, land fees e.tc)	<i>Travel inland</i>	23,568
Non Standard Outputs:	Revenue enhancement plan developed both for district and subcounties, Revenue mobilization, sensitisation and collection activities carried out	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,961</b>

# Vote: 536 Mbale District

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/03/2015 (Annual District Work plan FY 2015-16 approved by council)	<i>Allowances</i>	1,394
Date for presenting draft Budget and Annual workplan to the Council	4/04/2015 (Draft Budget and Annual workplan presented to Council)	<i>Advertising and Public Relations</i>	2,000
Non Standard Outputs:	Budget conference held, Budget and annual workplan FY 2015-16 prepared and presented to council, Supplier Reports submitted to MOFPED	<i>Workshops and Seminars</i>	20,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	301
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,694
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,694</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	LG FAR booklets procured and distributed, Field supervision carried out in 19 subcounties and reports produced	<i>Workshops and Seminars</i>	754
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	8,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,254</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual Final Accounts submitted to Auditor General by 30/9/2016)	<i>Printing, Stationery, Photocopying and Binding</i>	10,181
Non Standard Outputs:	Monthly and quarterly financial reports for the 42 accounts submitted to the respective line ministries and other authorities Responded to audit qerries in the internal and external audit reports,supervised and mentored field staff on proper book keeping and financial management	<i>Travel inland</i>	12,572
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,254</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	234,413
		<i>Non Wage Rec't:</i>	278,934
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>513,347</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	salary paid,Quarterly	General Staff Salaries	71,201
	airtime,stationery procured, travel	Contract Staff Salaries (Incl. Casuals, Temporary)	221,903
	inland,office maintainance,welfare,fuel	Allowances	7,110
	newspapers,procurement of goods and services	Pension for Teachers	2,436,765
		Pension and Gratuity for Local Governments	2,569,793
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	3,000
		Welfare and Entertainment	8,352
		Printing, Stationery, Photocopying and Binding	3,172
		Telecommunications	2,400
		Travel inland	10,368
		Fuel, Lubricants and Oils	14,448
		<i>Wage Rec't:</i>	71,201
		<i>Non Wage Rec't:</i>	5,280,310
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,351,511</b>

#### Output: LG procurement management services

Non Standard Outputs:	advertised prequalification,submitted reports,held contract committee meetings	Allowances	8,600
		Advertising and Public Relations	18,506
		Printing, Stationery, Photocopying and Binding	5,122
		Travel inland	7,268
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,496
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,496</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	sessions to be paid allowance,lunch and computer maintainance,Recruited and oriented new recruits	General Staff Salaries	24,336
		Allowances	38,934
		Pension and Gratuity for Local Governments	9,601

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>3. Statutory Bodies</b>		
	<i>Incapacity, death benefits and funeral expenses</i>	560
	<i>Advertising and Public Relations</i>	8,500
	<i>Staff Training</i>	41,500
	<i>Books, Periodicals &amp; Newspapers</i>	1,244
	<i>Computer supplies and Information Technology (IT)</i>	559
	<i>Welfare and Entertainment</i>	2,888
	<i>Printing, Stationery, Photocopying and Binding</i>	2,152
	<i>Telecommunications</i>	1,080
	<i>Postage and Courier</i>	145
	<i>Travel inland</i>	4,690
	<i>Fuel, Lubricants and Oils</i>	3,360
	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	115,214
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>139,550</b>

### Output: LG Land management services

No. of Land board meetings	<b>4 (Land board meeting held)</b>	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	3,593
No. of land applications (registration, renewal, lease extensions) cleared	<b>13 (Land application cleared)</b>	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,478
Non Standard Outputs:	<b>Fuel and office maintainance, welfare, clearing land applications</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,071</b>

### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>1 (Auditor Generals queries reviews)</b>	<i>Allowances</i>	10,904
		<i>Welfare and Entertainment</i>	3,000
No. of LG PAC reports discussed by Council	<b>4 (PAC reports discussed by council at the district headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	<b>4 PAC meetings held</b>	<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,503
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,503</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	<b>12 council meetings and 6 DEC meetings held, 1 state of affair address and coordination of council activities, fuel for Chairman LCV procured, stationery, news paper, staff welfare</b>	<i>General Staff Salaries</i>	169,728
		<i>Allowances</i>	43,479
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Welfare and Entertainment</i>	6,000

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Wage Rec't:</i>	169,728
	<i>Non Wage Rec't:</i>	53,479
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>223,207</b>

### Output: Standing Committees Services

Non Standard Outputs:	5 standing committee meetngs to review sector activities and budgets, held coordination by clerk to council	<i>Allowances</i>	44,160
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,700
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,260
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,260</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	265,264
		<i>Non Wage Rec't:</i>	5,569,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,834,599</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries paid to 10 traditional agric and vet staff for 12 months, 1 Agriculture show carried out, 1 Annual review meeting held, 4 Field technical supervision carried out, fuel and lubricant procured, computer supplies procured, motor vehicle maintenance, small office equipments, standing committee tour facilitated, 4 quarterly physical reports and annual workplan submitted	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	359,847 10,059 15,000 1,500 924 1,500 790 2,000 500 6,000 3,000
		<i>Wage Rec't:</i>	359,847
		<i>Non Wage Rec't:</i>	41,274
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>401,120</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (nil)	<i>Allowances</i>	53,110
Non Standard Outputs:	3 Soil and water testing kits procured, 4 supervision visits carried out, 4 trainings carried in crop husbandry, 5 ram press pumps for small irrigation installed, laboratory equipment procured, crop disease and pest surveillance carried out	<i>Computer supplies and Information Technology (IT)</i> <i>Medical and Agricultural supplies</i> <i>Fuel, Lubricants and Oils</i>	1,000 15,402 3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,441
		<i>Domestic Dev't</i>	45,371
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,812</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (nil)	<i>Agricultural Supplies</i>	110,172
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# Vote: 536 Mbale District

## Workplan Details

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

Non Standard Outputs: 210 banana demonstration gardens established- 1 acre each in all LLGs. 5 irish potato demonstration gardens established in 4 S/C of wanale, Budwale, Bubyagu and Busano

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,172
<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,172</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	200000 (Livestock vaccinated in all LLGs of mbale)	<i>Allowances</i>	9,080
		<i>Workshops and Seminars</i>	860
No. of livestock by type undertaken in the slaughter slabs	3 (Cows, goats and sheep undertaken to slaughter slabs)	<i>Welfare and Entertainment</i>	520
		<i>Printing, Stationery, Photocopying and Binding</i>	800
No of livestock by types using dips constructed	0	<i>Agricultural Supplies</i>	17,000
		<i>Travel inland</i>	1,500
Non Standard Outputs:	100 liters of acaricide procured, 6,560 dozes of Rabies vaccines procured, 431 vials procured 4 technical supervision visits conducted, 4 staff meetings held 4 technical supervision visits in 3 Sub counties conducted, 1 staff meetings held	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,100
		<b>Total</b>	<b>31,760</b>

#### Output: Fisheries regulation

No. of fish ponds construted and maintained	0 (nil)	<i>Allowances</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	530
No. of fish ponds stocked	0	<i>Agricultural Supplies</i>	7,000
Quantity of fish harvested	0	<i>Travel inland</i>	580
Non Standard Outputs:	4,000 fingerlings procured, 4 farmer trainings carried out, 4 technical fiels supervisions carried out.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,510</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (nil)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	33 honey harvesting gears procured and distributed to farmers in Bukasakya, Busano, Nyondo, and Nakaloke. 4 farmer trainings conducted, 4 support supervision visits conducted	<i>Agricultural Supplies</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	1,710
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,510

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,510</b>

#### **Function: District Commercial Services**

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

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

No of businesses issued with trade licenses	0	<i>Workshops and Seminars</i>	4,440
No of businesses inspected for compliance to the law	0	<i>Computer supplies and Information Technology (IT)</i>	600
No of awareness radio shows participated in	<b>0 (nil)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	260
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Fuel, Lubricants and Oils</i>	1,900
Non Standard Outputs:		<b>Enterprise development training conducted, trained communities in general business, fuel procured , office stationary procured, supervised and inspected SACCO's</b>	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,200</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	359,847
		<i>Non Wage Rec't:</i>	125,595
		<i>Domestic Dev't</i>	155,543
		<i>Donor Dev't</i>	5,100
		<b>Total</b>	<b>646,085</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	450 health workers salaries paid	General Staff Salaries	3,795,761
	Health sector plan developed,	Allowances	5,737
	Quarterly support supervision	Medical expenses (To employees)	2,000
	conducted, DHO Office Operational	Advertising and Public Relations	1,800
	activities	Workshops and Seminars	193,674
	Travel, Supervision and advocacy,	Staff Training	2,800
	Vehicle maintenance,	Books, Periodicals & Newspapers	1,440
	Others VHTs/Bodaboda referrals,	Computer supplies and Information	800
	Provision of revolving fund for	Technology (IT)	
	operationalization of private wing at	Welfare and Entertainment	2,650
	Busiu HCIV	Printing, Stationery, Photocopying and	3,600
	Annual review meeting, Health projects	Binding	
	monitored	Bank Charges and other Bank related costs	1,000
		Guard and Security services	1,000
		Electricity	6,000
		Water	2,000
		Cleaning and Sanitation	2,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	10,058
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment &	1,500
		Furniture	
		Maintenance – Other	693,218
		Incapacity, death benefits and funeral	1,000
		expenses	
		<i>Wage Rec't:</i>	3,795,761
		<i>Non Wage Rec't:</i>	47,384
		<i>Domestic Dev't</i>	7,001
		<i>Donor Dev't</i>	886,892
		<b>Total</b>	<b>4,737,037</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	40 (Busiu HCIV, Bufumbo HCIV, Namatala HCIV, Bungokho Mutoto HC3, Namawanga HC3, Makhonje HC3, Lwangoli HC3, Makhai HC2, Busoba Epicentre HC2, Muruba HC2, Nyondo HC3, Naiku HC3, Buwangwa HC3, Busano HC3, Siira HC3,)	Staff Training	30,000
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# Vote: 536 Mbale District

## Workplan Details

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

No. of VHT trained and equipped      **3000** (Sensitisation of existing 3000 VHTs under implementing partners'support in Mbale district LG)

Non Standard Outputs:      **None**

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:      **4 mobilisation meetings conducted at Bungokho North HSD, Bungokho South HSD and Mbale municipal HSD**      *Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,053
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,053</b>

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.      **400** (Deliveries conducted in 2 NGO hospitals of Kolonyi and Mt Elgon hospital)      *Conditional transfers for NGO Hospitals*

Number of inpatients that visited the NGO hospital facility      **1200** (CURE hospital)

Number of outpatients that visited the NGO hospital facility      **1600** (CURE NGO hospitl facility)

Non Standard Outputs:      **12** HMIS monthly reports produced and submitted to DHO by CURE hospital, Transfer of funds to CURE children's hospital, Mbale

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,742</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities      **75000** (Outpatients visited NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama)      *Conditional transfers for NGO Hospitals*

Number of inpatients that visited the NGO Basic health facilities      **8000** (In patients visited Bushikori, Nyondo, Kolonyi, thornbury, Joy hospice HC)

No. and proportion of deliveries conducted in the NGO Basic health facilities      **100** ( Deliveries conducted in Nyondo, Kolonyi and Bushikori HC)

48,437

# Vote: 536 Mbale District

## Workplan Details

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>5000 (Children immunized with pentavalent vaccine in Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII)</b>
Non Standard Outputs:	<b>Funds transferred Kolonyi HCIII Bushikori HCIII Nyondo HCIII Ahamadiya HCIII St Fatima Gangama HCII IUIU HCII St Austins HCII Deliverance Church HCII Bufumbo Thornbury HCII supervision and monitoring conducted, supply of registers, IEC materials, Medical staff posted</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,437
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,437</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	<b>10000 (Mothers delivered from government health facilities in Mbale district)</b>	<i>Conditional transfers for PHC- Non wage</i>	185,173
%age of approved posts filled with qualified health workers	<b>80 (% of positions filled with qualified health workers)</b>		
No. of children immunized with Pentavalent vaccine	<b>5000 (Children immunised at Kolonyi HCIII, Bushikori HCIII, Nyondo HCIII, Ahamadiya HCIII,, St Fatima Ngangama, IUIU HCII, St Austin, Deliverance Church HCII, Bufumbo Thorn bury)</b>		
Number of outpatients that visited the Govt. health facilities.	<b>300000 (Outpatients visited 35 government institutions)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (% of villages with functional, (937 villages) of subcounties have functional VHTs.)</b>		
No. of trained health related training sessions held.	<b>10 (Health training sessions held at Mbale district HQs, Busiu HCIV and Bufumbo HCIV)</b>		
Number of trained health workers in health centers	<b>433 (Trained health workres in Bungokho South HSD, Head quarters, bungokho north HSD and Mbale municipal HSD)</b>		
Number of inpatients that visited the Govt. health facilities.	<b>10000 (Inpatients visited the Govt Health facilities in Mbale district)</b>		
Non Standard Outputs:	<b>Funds transferred to 35 govt health facilities</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	185,173
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>185,173</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
<i>3. Capital Purchases</i>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>4 Bijaj type or its equivalent motor cycle purchased, 4 vehicle and 11 motor bike ambulance maintained</b>	<i>Transport equipment</i>	61,408
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,408
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,408</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Projector procured and 2 stance water borne toilet constructed at mbale police</b>	<i>Non Residential buildings (Depreciation)</i>	20,000
		<i>Machinery and equipment</i>	5,830
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,830
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,830</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	5,640
No of staff houses constructed	0		
Non Standard Outputs:	<b>Staff house at Bumandanda HC3 completed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,640
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,640</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	<b>1 (Theatre and maternity ward renovated at the headquarters,)</b>	<i>Non Residential buildings (Depreciation)</i>	35,481
No of maternity wards constructed	0		
Non Standard Outputs:	<b>Bungokho-Mutoto maternity ward completed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,481
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,481</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	<b>1 (OPD at Muruba HC2 renovated)</b>	<i>Non Residential buildings (Depreciation)</i>	265,549
No of OPD and other wards constructed	0		
Non Standard Outputs:	<b>OPD construction at Bukhiende and Jewa completed</b>		
		<i>Wage Rec't:</i>	0

# Vote: 536 Mbale District

## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	265,549
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>265,549</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 3,795,761 <i>Non Wage Rec't:</i> 404,788 <i>Domestic Dev't</i> 430,909 <i>Donor Dev't</i> 886,892 <b>Total 5,518,350</b>

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1589 (Salaries paid to teachers in 104 gov't aided primary schools in the district)	General Staff Salaries	8,970,673
		Allowances	8,421
No. of qualified primary teachers	1589 (Teachers in 104 gov't aided primary schools in the district)	Workshops and Seminars	274,866
Non Standard Outputs:	Supervise PLE exams 107 examination centres both government and private	Fuel, Lubricants and Oils	4,000
		<i>Wage Rec't:</i>	8,970,673
		<i>Non Wage Rec't:</i>	12,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	274,866
		<b>Total</b>	<b>9,257,959</b>

##### 2. Lower Level Services

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

No. of student drop-outs	1500 (Pupils who dropped out in 104 government aided primary schools of ; Kilayi Ps ,Bukikoso ps , Bubyangu Ps,Bumadanda ps , Bufumbo Ps,Jewa ps, Buzalangizo,Kama ps, Bumalunda ps,Bumuluya ps, Nanyuza ps, Buwamwangu, Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps, Namalogo , Bumboi Ps, Nauyo, Mutoto,Busimba,Musoto, Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps, Bukingala ps, Budwale ps,Bushiuyo ps, Bubentsye ps,Bunabubulo ps, Bukhooba ps,Bunawiire ps, ,Namanyonyi ps, Nankusi ps,Namanyonyi ps, Lubembe ps,Lwele ps,Namagumba ps,Mabale ps, Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufooto ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps	Conditional transfers for Primary Education	748,703
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# Vote: 536 Mbale District

## Workplan Details

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

### 6. Education

,Shitulwa ps ,Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps ,Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja)

No. of pupils enrolled in UPE

82825 (Pupils enrolled in 104 UPE primary schools in the district as below Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisok ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps)

# Vote: 536 Mbale District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one	<p>350 (Pupils passed in grade one in 111 P7 primary schools in the district namely;</p> <p>Kilayi Ps ,Bukikoso ps ,            Bubyangu Ps,Bumadanda ps ,            Bufumbo Ps,Jewa ps,            Buzalangizo,Kama ps,            Bumalunda ps,Bumuluya ps,            Nanyuza ps, Buwamwangu,            Bulweta ps,Lwasso ps, Buwangolo ps,Magada ps,            Namalogo , Bumboi Ps, Nauyo,            Mutoto,Busimba,Musoto,            Nashisa,Mooni,Bugema Quaran ps,Bukasakya ps,Nabisolo ps,            Bukingala ps,            Budwale ps,Bushiuyo ps,            Bubentsye ps,Bunabubulo ps,            Bukhooba ps,Bunawiire ps,            ,Namanyonyi ps,            Nankusi ps,Namanyonyi ps,            Lubembe ps,Lwele ps,Namagumba ps,Mabale ps,            Bubirabi ps,Lwambogo ps ,Bumageni Army ps,Iwalera Ps,khamoto Ps ,Bushikori Ps,Namatsale Ps ,Bukhumwa Ps,Naiku ps,Nasyera ps,Bumbobi ps,Mukhuwa ps,Busano ps,Naiku ps,Bufoot ps,Buwangwa ps,Bukhanakwa ps,Busabulo ps,Butsongola ps,Makhai ps,Bunanimi ps,Manyenya ps,Namwalye ps, Lwangoli ps,Bufukhula ps,Busoba ps Nabiiri ps,Nabumali Boarding ps ,Shitulwa ps ,Nabumali Day, Nyondo Demo,Wolukyera ps,Nabukhoma ps,Rongoro ps,Bukhakosi Ps ,Mulatsi ps,Bumaliro ps,Tubeyi ps,Burukuru ps,Nambwa ps,Namawanga ps,Nabweye ps,Makhonje ps,Lwaboba ps,Musese ps,Bunambutye ps Busiu ps, lumbuku Ps,Bukhamunyu ps,Bumasikye ps,Namwenula ps, Makunda ps,Bumwelu ps,Wokukiri,Bukaya,Busajjabwankuba ps,Masaba ps Kolonyi ps ps,Watsemba ps,Namunsi ps,Biraha ps,Nambozo ps,Nakaloke ps,Madrassa Najja,St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy,Hadassah Ps,Noor Islamic Ps,Nakaloke Islamic Ps and Namanyonyi SDA Ps)</p>
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# Vote: 536 Mbale District

## Workplan Details

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

### 6. Education

No. of pupils sitting PLE

6900 (P7 candidates sat exams in 111 P7 schools listed below;  
 Kilayi Ps ,Bukikoso ps ,  
 Bubyangu Ps,Bumadanda ps ,  
 Bufumbo Ps,Jewa ps,  
 Buzalangizo,Kama ps,  
 Bumalunda ps,Bumuluya ps,  
 Nanyuza ps, Buwamwangu,  
 Bulweta ps,Lwasso ps, Buwangolo ps, Magada ps,  
 Namalogo , Bumboi Ps, Nauyo, Mutoto, Busimba, Musoto, Nashisa, Mooni, Bugema Quaran ps, Bukasakya ps, Nabisolo ps, Bukingala ps,  
 Budwale ps, Bushiuyo ps, Bubentsye ps, Bunabubulo ps, Bukhooba ps, Bunawiire ps, , Namanyonyi ps, Nankusi ps, Namanyonyi ps, Lubembe ps, Lwele ps, Namagumba ps, Mabale ps,  
 Buirabi ps, Lwambogo ps , Bumageni Army ps, Iwalera Ps, khamoto Ps , Bushikori Ps, Namatsale Ps , Bukhumwa Ps, Naiku ps, Nasyera ps, Bumbobi ps, Mukhuwa ps, Busano ps, Naiku ps, Bufooto ps, Buwangwa ps, Bukhanakwa ps, Busabulo ps, Butsongola ps, Makhai ps, Bunanimi ps, Manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba ps, Nabiiri ps, Nabumali Boarding ps , Shitulwa ps , Nabumali Day, Nyondo Demo, Wolukyera ps, Nabukhoma ps, Rongoro ps, Bukhakosi Ps , Mulatsi ps, Bumaliro ps, Tubeyi ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps Busiu ps, lumbuku Ps, Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumwelu ps, Wokukiri, Bukaya, Busajjabwankuba ps, Masaba ps Kolonyi ps ps, Watsemba ps, Namunsi ps, Biraha ps, Nambozo ps, Nakaloke ps, Madrasa Najja, St Thomas Junior School, Zion and Good Daddy, Light Mixed Academy, Hadassah Ps, Noor Islamic Ps, Nakaloke Islamic Ps and Namanyonyi SDA Ps)

# Vote: 536 Mbale District

## Workplan Details

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

### 6. Education

Non Standard Outputs: UPE grant disbursed to 104 government aided primary schools listed hereunder;  
 Biraha Ps, Kolonyi Ps, Watsemba Ps, Namunsi Ps, Mabale Ps, Nambozo Ps, Bussajjabwankuba Ps  
 Nakaloke Ps, masaba Ps, Madarassa Najja Ps, Mutoto ps, Nauyo ps, Nabisole ps, Bukasakya Ps, Mooni ps, Busimba ps, Namalogo ps, Bumboi ps, Nashisa ps, Bugema Quran ps, Musoto ps, Bubirabi ps, Lwambogo ps, Bumageni Army ps, Lwalera ps, Khamoto ps, Bushikori ps, Namatsale ps, Bumbobi ps, Bukhumwa ps, Naiku ps, Nasyera ps, Mukhuwa ps, Busano ps, Butsongola ps, Buwangwa ps, Busabulo ps, Bufooto ps, Bukhanakwa ps, Nyondo ps, nabumali day ps, Nabumali Bdg ps, Nabiiri ps, Makhai ps, bunanimi ps, manyenya ps, Namwalye ps, Lwangoli ps, Bufukhula ps, Busoba PS, Wolukyera ps, Bukhakosi ps, Mulatsi ps, Tubeyi ps, Rongoro ps, , Nabukhoma ps, Burukuru ps, Nambwa ps, Namawanga ps, Nabweye ps, Makhonje ps, Lwaboba ps, Musese ps, Bunambutye ps, Busiu ps, Lumbuku ps Bukhamunyu ps, Bumasikeye ps, Namwenula ps, Makunda ps, Bumweru ps, Wokukiri ps, Bukaya ps, Bubyangu ps, Bumadanda ps, Bukikoso ps, Kilayi ps, Jewa ps, Bufumbo ps, Kaama ps, Buzalangizo ps, Buwamwangu ps, Nanyuza ps, Bulweta ps, Bumuluya ps, Buwangolo ps, Bukhooba ps, Bushiuyo ps, Bunabubulo ps, Bunawire ps, Bubetsye ps, Budwale ps, Bukingala ps, Namanyonyi ps, Nankusi ps, Lwele ps, Lubembe ps, Nabweya ps, Namagumba ps

Wage Rec't:	0
Non Wage Rec't:	748,703
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>748,703</b>

### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	334,449
No. of classrooms constructed in UPE	8 (Classrooms Constructed in Bukhooba (4) and Bumadada ps(4))		
Non Standard Outputs:	Classroom construction at Bugema Quran ps(3), Bukhamunyu ps(3) and Budwale ps(3) completed		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	334,449
Donor Dev't	0
<b>Total</b>	<b>334,449</b>

# Vote: 536 Mbale District

## Workplan Details

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

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli Ps[5])	<i>Other Fixed Assets (Depreciation)</i>	72,579
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,579
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,579</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Primary schools supplied with furniture)	<i>Furniture and fittings (Depreciation)</i>	97,242
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,242
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,242</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	2000 (Students passed in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)	<i>General Staff Salaries</i>	2,763,299
No. of teaching and non teaching staff paid	400 (Teaching and non teaching staff paid in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)		
No. of students sitting O level	3500 (Candidates passed O'level exams in 14 government secondary schools in Mbale district in the schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Nabumali High School.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	2,763,299
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

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

Donor Dev't 0

**Total 2,763,299**

#### 2. Lower Level Services

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

No. of students enrolled in USE	15424 (Students enrolled in 23 USE Schools ,namely Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhai SS)	Conditional transfers for Secondary Schools	2,341,371
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Non Standard Outputs: Funds Transferred to 23 USE Schools as listed below;  
 Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S, Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College,Nakaloke Islamic SS,Marharish SS, Bugisu Progressive SS, Noor Islamic SS,St Thomas Comprehensive College, Bugema Comprehensive SS,Semei Kakungulu High School and Nabumali Gilrls High School,Masaba High -Nauyo,Makhai S

Wage Rec't: 0

Non Wage Rec't: 2,341,371

Domestic Dev't 0

Donor Dev't 0

**Total 2,341,371**

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Salaries paid to tutors and support staff in Nyondo Core PTC)	General Staff Salaries	460,165
No. of students in tertiary education	1500 (Recurrent activities facilitated in School of Clinical Officers [SOCO],School of Hygiene [SOH] and St John Bosco Core PTC-Nyondo)	Allowances	1,090,772

Non Standard Outputs: HTI, PTC and Community Polytechnic grantsTransferred, Funds transferred to Bungokho Rural Development Centre, Mbale Municipal Polytechnic, Mbale School of Hygiene Mbale School of Clinical Officers and St John Bosco Nyondo

Wage Rec't: 460,165

Non Wage Rec't: 1,090,772

Domestic Dev't 0

# Vote: 536 Mbale District

## Workplan Details

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

Donor Dev't 0

**Total 1,550,937**

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Each primary school inspected at least once every term, headteachers supported in school leadership, office stationery small office equipment and computer accessories bought, petty repairs done, vehicles repaired and maintained; DEO facilitated to attend national meetings and school based functions	General Staff Salaries	36,149
		Allowances	4,691
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	378
		Advertising and Public Relations	225
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	230
		Welfare and Entertainment	201
		Printing, Stationery, Photocopying and Binding	1,015
		Travel inland	19,967
		Fuel, Lubricants and Oils	2,484
		Wage Rec't:	36,149
		Non Wage Rec't:	30,691
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>66,840</b>

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

No. of tertiary institutions inspected in quarter	5 (Tertiary institutions inspected in Mbale district)	Allowances	13,695
		Advertising and Public Relations	3,270
No. of secondary schools inspected in quarter	36 (Government and private Secondary schools inspected in Mbale district)	Workshops and Seminars	952
		Welfare and Entertainment	359
No. of primary schools inspected in quarter	142 (Primary schools inspected in both private and government-aided primary schools inspected in mbale district)	Small Office Equipment	620
		Fuel, Lubricants and Oils	10,000
No. of inspection reports provided to Council	4 (Inspection reports submitted to council)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	28,896
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,896</b>

##### Output: Sports Development services

Non Standard Outputs:	District teams and choir facilitated for National competitions	Allowances	984
		Printing, Stationery, Photocopying and Binding	310
		Travel inland	3,352
		Fuel, Lubricants and Oils	3,876
		Wage Rec't:	0
		Non Wage Rec't:	8,522

# Vote: 536 Mbale District

## Workplan Details

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

### 6. Education

Domestic Dev't 0

Donor Dev't 0

**Total 8,522**

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	4 (SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C operationalised)	Allowances 1,296
		Workshops and Seminars 49
		Printing, Stationery, Photocopying and Binding 340
No. of children accessing SNE facilities	200 (Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C)	Travel inland 660
		Fuel, Lubricants and Oils 1,008

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 3,353

Domestic Dev't 0

Donor Dev't 0

**Total 3,353**

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,230,286
		<i>Non Wage Rec't:</i>	4,264,728
		<i>Domestic Dev't</i>	504,270
		<i>Donor Dev't</i>	274,866
		<b>Total</b>	<b>17,274,150</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:	CAIP2 Operational funds	Maintenance – Other	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

*2. Lower Level Services*

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

No. of bridges maintained	0 (None)	LG Conditional grants	488,133
Length in Km of District roads periodically maintained	28 (Busano - Buyago(6km), Doko - Kolonti(7km), Mutoto - busimba(6km), Nashikhaso - namawanga(3.5km), Buwalula - Nabumali(5.5km))	Transfers to other govt. units	199,384

# Vote: 536 Mbale District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>267 (Border - Bukingala(6km), Bufumbo - Namatala(3.5km), Bugema - Doko(5.6km), Bugema - Oxford (4.5km), Bukatsa - Nabiri(2km), Bulweta - Bumalunda(4.6km), Bumagir - Wambewo(3.2km), Bumbobi - Kachonga(1km), Bunawuzu - Madenge(4.8km), Bunywaka - Nyondo (3km), Burukuru - Bumamali(3.2km), Busamaga - Bumuluya (8km), Busano - Buwangwa(6km), Busano - Buyango(6km), Busano - Khatwelatwela(3.3km), Busano - Passa(1.5km), Busiu - Namawanga(6.3km), Busiu - Wangale(5.5km), Busoba - Makhai(6.9km), Buwalula - Nabumali(5.5km), Buwalula - Namatsale(4km), Buzalangizo - Kaama(2.7km), Doko - Kolonyi(7km), Jewa - Kaama(6.75km), Kabwangais - Doko(6km), Kilayi - Imam Hussein(7.6km), Kimwanga - Musese(7.6km), Korani - Manafwa(6.2km), Lwaboba - Busiu TC(8km), Lwaboba - Kangole(6.8km), Lwaboba - Nangirima(6km), Mafudu - Webuta(1.4km), Mukagga - Marale(3.5km), Mulatsi - Bukhiende(7.1km), Mulatsi - Busaoba(4.85km), Mutoto - Bulujele(3.85km), Mutoto - Busimba(6km), Nabumali - Busano(6.7km), Nabweye - Bukikal(5.3km), Nakaloke - Namunsi(2.5km), Namagumba - Nankusi(3km), Namanyonyi - Buwalasi(7.7km), Namwenula - Nabweye(5.1km), Nanyunza - Makosi(3.7km, Nkoma - Makuduyi(6.7km), Railway Station - Bunanimi(4.3km), Shikoye - Watakhuna(1.7km), Shisala - Makhonje(3km), Siira - Musoto(6.8km), Tooma - Buwalasi(3.2km), Rongoro - Mulatsi(7.4km), Namwalye - Mulatsi 7km), Nashikhaso - Namawanga(3.5km))</p>
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Non Standard Outputs:	<p>4 District Road committee meetings, 4 quarterly reports prepared and submitted, 12 supervisory inspections made, One Road Inventory conducted</p>
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Wage Rec't:	0
Non Wage Rec't:	687,517
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>687,517</b>

### 3. Capital Purchases

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (None)	Roads and bridges (Depreciation)	117,411
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# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Length in Km. of rural roads constructed      4 (Musola - Naloka Road rehabilitated)  
 Non Standard Outputs:      None

Wage Rec't:      0  
 Non Wage Rec't:      0  
 Domestic Dev't      117,411  
 Donor Dev't      0  
**Total      117,411**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of District council Hall,	<i>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Water</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	81,606 150 150 200 247 832 100 20,568
		Wage Rec't:      81,606 Non Wage Rec't:      22,247 Domestic Dev't      0 Donor Dev't      0 <b>Total      103,853</b>	

#### Output: Vehicle Maintenance

Non Standard Outputs:	12 District vehicles maintained,	<i>Allowances</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i> <i>Medical expenses (To general Public)</i> <i>Incapacity, death benefits and funeral expenses</i>	1,800 2,200 100 100 847 60,827 100 100
		Wage Rec't:      0 Non Wage Rec't:      66,074 Domestic Dev't      0 Donor Dev't      0 <b>Total      66,074</b>	

#### Output: Plant Maintenance

Non Standard Outputs:	12 pieces of Road construction equipment maintained i.e. Grader, vibro Roller, Tractor/Trailer, Pick up, Dumper Truck.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	114,243
		Wage Rec't:      0 Non Wage Rec't:      114,243	

# Vote: 536 Mbale District

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## Workplan Details

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

### *7a. Roads and Engineering*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>114,243</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Salary paid to staff, One vehicle and one motorcycle maintained; 8 national consultations held; fuel, lubricants & stationery procured	Welfare and Entertainment	2,160
		Printing, Stationery, Photocopying and Binding	1,170
		General Staff Salaries	31,618
		Travel inland	3,432
		Fuel, Lubricants and Oils	6,188
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	31,618
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,950
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,568</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	75 (75 sources tested for water quality throughout district)	Allowances	21,194
No. of supervision visits during and after construction	95 (95 supervision visits conducted throughout district)	Hire of Venue (chairs, projector, etc)	400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	Welfare and Entertainment	5,840
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water & Sanitation Coordination Committee meetings held at district)	Printing, Stationery, Photocopying and Binding	1,704
No. of water points tested for quality	75 (75 water points tested for quality throughout district)	Fuel, Lubricants and Oils	9,072
Non Standard Outputs:	4 social mobilisers' review meetings held, 80 water points monitored throughout the district, 4 data collections & analysis done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,210
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,210</b>

#### Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	90 (90% of gravity flow schemes functional throughout district)	Maintenance – Other	70,000
% of rural water point sources functional (Shallow Wells )	90 (90% of shallow wells functional throughout district)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)		

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

No. of water points rehabilitated	<b>34 (2 boreholes rehabilitated in each of Bukiende, Namanyonyi &amp; Bungokho S/Cs, 1 in each of Bungokho - Mutoto, Bumbobi &amp; Lukhonge S/Cs, 8 in Bumasikye S/C, 6 in Busiu S/C &amp; 11 in Nakaloke S/C)</b>
No. of public sanitation sites rehabilitated	<b>0 (Not Planned)</b>
Non Standard Outputs:	<b>20 boreholes assessed for rehabilitation in FY 2016/2017 throughout district; retention for FY 2014/15 rehabilitation contracts paid</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>70,000</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	<b>0 (Not planned)</b>	<i>Allowances</i>	12,840
No. of water user committees formed.	<b>48 (48 water user committees formed throughout district)</b>	<i>Hire of Venue (chairs, projector, etc)</i>	500
No. Of Water User Committee members trained	<b>336 (336 water user committee members trained throughout district)</b>	<i>Welfare and Entertainment</i>	4,590
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2 (2 advocacy meetings held - 1 at district &amp; 1 at S/C level)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,745
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not planned)</b>	<i>Fuel, Lubricants and Oils</i>	3,325
Non Standard Outputs:	<b>Community sensitisation done throughout district, post-construction support to 48 water users' committees provided throughout district &amp; 2 sanitation committees formed</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Home improvement campaign held in Bukasakya &amp; Bungokho-Mutoto subcounties, sanitation week celebrated in Bukasakya subcounty, 2 national consultations held</b>	<i>Allowances</i>	11,549
		<i>Hire of Venue (chairs, projector, etc)</i>	2,600
		<i>Welfare and Entertainment</i>	3,840
		<i>Printing, Stationery, Photocopying and Binding</i>	209
		<i>Telecommunications</i>	92
		<i>Fuel, Lubricants and Oils</i>	3,710
		<i>Wage Rec't:</i>	0

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (2-stance lined public pit latrines constructed at Angalia RGC in Busiu subcounty & Shitsekete RGC in Wanale subcounty)	<i>Non Residential buildings (Depreciation)</i>	14,160
Non Standard Outputs:	Retention for FY 2014/15 contract paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,160
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,160</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	112,243
No. of deep boreholes rehabilitated	0 (Not planned)		
Non Standard Outputs:	Payment of rentention		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,243
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,243</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Gravity Flow Scheme constructed in Wanale sub-county (Phase 2))	<i>Other Structures</i>	463,783
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	463,783
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>463,783</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	<i>Other Structures</i>	211,687

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

1 (1 GFS (Phase 1) constructed in Budwale sub-county)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	211,687
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>211,687</b>

#### *Function: Urban Water Supply and Sanitation*

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

#### **Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected)	0 (not planned)	<i>Allowances</i>	4,479
No. of new connections	20 (20 new connections made on 1 gravity flow scheme in Kween district)	<i>Printing, Stationery, Photocopying and Binding</i>	4,479
Length of pipe network extended (m)	5000 (5000m of pipe network extended on 1 gravity flow scheme in Kween district)	<i>Fuel, Lubricants and Oils</i>	4,479
Non Standard Outputs:	2 technical supervision visits, 2 data collections and analyses and 2 specific surveys conducted; retentions for contracts paid	<i>Maintenance – Other</i>	66,826
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,263
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>80,263</b>

#### **Output: Water production and treatment**

No. Of water quality tests conducted	180 (180 water quality tests conducted on 60 gravity flow schemes in eastern region)	<i>Allowances</i>	15,000
Volume of water produced	0 (not planned)	<i>Small Office Equipment</i>	5,000
Non Standard Outputs:	not planned	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,000</b>

#### **Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	20 (20 New connections made on 2 existing gravity flow schemes in eastern region)	<i>Allowances</i>	4,479
Non Standard Outputs:	2 borehole sources on existing schemes in eastern region rehabilitated; 4 gravity flow schemes rehabilitated in eastern region; 2 technical supervision visits, 2 data collections & analyses and 2 specific surveys conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	4,479
		<i>Fuel, Lubricants and Oils</i>	4,479
		<i>Maintenance – Other</i>	256,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	269,737

# Vote: 536 Mbale District

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## Workplan Details

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

### *7b. Water*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>269,737</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	113,223
		<i>Non Wage Rec't:</i>	1,282,081
		<i>Domestic Dev't</i>	1,095,444
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,490,748</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, quarterly reports made at the district, mentoring and supervision of staff done, attending manafement and DTTPC meetings at the district, attending to clients and staff appraised and feedback given	Telecommunications	400
		Information and communications technology (ICT)	300
		General Staff Salaries	128,665
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	400
		Travel inland	7,266
		<i>Wage Rec't:</i>	128,665
		<i>Non Wage Rec't:</i>	4,266
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,000	
	<b>Total</b>	<b>137,931</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (Areas where national functions are held)	Allowances	1,500
		Workshops and Seminars	3,000
		Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	204
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	600
		Telecommunications	500
		Information and communications technology (ICT)	1,500
Area (Ha) of trees established (planted and surviving)	60 (Tree planting will be carried out in Manafwa water catchment areas on farm, institutions and road reserves. This will be on woodlots, agroforestry practices the farmers may prefer like boundary planting)	Agricultural Supplies	40,000
		Travel inland	23,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	73,004
		<b>Total</b>	<b>73,004</b>

#### Output: Forestry Regulation and Inspection

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Industrial area to check on illegal timber dealers, Kolonyi Local Forest Reserve and sub-counties where illegal activities are common on quarterly basis)	Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	Routine checks and inspection and office running	Travel inland	1,011
		Wage Rec't:	0
		Non Wage Rec't:	1,511
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,511</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (Nangashale-Kanagole community water shed managed, Doho community watershed managed)	Allowances	400
		Hire of Venue (chairs, projector, etc)	200
Non Standard Outputs:	Regular wetlands inspected on their use	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	250
		Information and communications technology (ICT)	100
		Travel inland	1,901
		Wage Rec't:	0
		Non Wage Rec't:	4,051
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,051</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	Allowances	1,000
No. of Wetland Action Plans and regulations developed	(Nangashale-Kangole follow-up implementation, Doho-Namatal follow-up implementation)	Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	Compliance inspection of factories and other projects done , implementation of ITPC resolutions,Awareness raising done,Sub county Focal persons trained in wetland compliance monitoring	Telecommunications	200
		Travel inland	3,100
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	2 (Stakeholder meetings held at the district hqs)	Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	200
Non Standard Outputs:	Office running	Printing, Stationery, Photocopying and Binding	300

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Telecommunications</i>	200
		<i>Travel abroad</i>	1,933
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,933</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>15 (Development projects appraised at the district level (headquarters))</b>	<i>Welfare and Entertainment</i>	300
		<i>Telecommunications</i>	200
Non Standard Outputs:	<b>On spot compliance checks in various site</b>	<i>Travel inland</i>	1,011
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,511</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>4 (PRDP project progress monitoring at inception and completion. 1 Physical planning meeting held)</b>	<i>Computer supplies and Information Technology (IT)</i>	1,400
Non Standard Outputs:	<b>NA</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	5,869
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,869</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>118 (Sub-division of the High court and regional block land done and titles obtained. 1 Court case finalised and resolved and lease offers made at district headquarters)</b>	<i>Statutory salaries</i>	980
		<i>Computer supplies and Information Technology (IT)</i>	520
Non Standard Outputs:	<b>Office running</b>	<i>Small Office Equipment</i>	790
		<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,790</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	<b>Physical planning committees meetings held</b>	<i>Allowances</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Travel inland</i>	3,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

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## Workplan Details

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

### 8. *Natural Resources*

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

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	128,665
		<i>Non Wage Rec't:</i>	37,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	78,004
		<b>Total</b>	<b>244,599</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:	Salary paid to CDO's and district staff for 12 months,	<i>Workshops and Seminars</i>	138,374
	4 Supervision field visits to CSOs conducted	<i>Travel inland</i>	514
	4 Quarterly review meeting for sharing HIV information conducted	<i>Fuel, Lubricants and Oils</i>	500
	1 Candlelight Memorial Day commemorated, World AIDS day commemorated,	<i>Welfare and Entertainment</i>	423
	1 Philly Lutaaya Day commemorated	<i>Printing, Stationery, Photocopying and Binding</i>	350
	4 Departmental Meetings held	<i>General Staff Salaries</i>	183,942
	1 computer and 1 vehicle maintained		
		<i>Wage Rec't:</i>	183,942
		<i>Non Wage Rec't:</i>	1,787
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	138,374
		<b>Total</b>	<b>324,104</b>

#### Output: Probation and Welfare Support

No. of children settled	150 (Children settled)	<i>Workshops and Seminars</i>	12,594
Non Standard Outputs:	Supervision visits carried out, OVC activities carried out	<i>Printing, Stationery, Photocopying and Binding</i>	512
		<i>Fuel, Lubricants and Oils</i>	356
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,272
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,189
		<b>Total</b>	<b>13,462</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Operation of Social rehabilitation office	<i>Travel inland</i>	394
		<i>Advertising and Public Relations</i>	317
		<i>Workshops and Seminars</i>	362
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,572</b>

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

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of Active Community Development Workers	20 (Active CDOs at station across the district)	<i>Travel inland</i>	7,014
		<i>Fuel, Lubricants and Oils</i>	1,356
		<i>Allowances</i>	5,875
Non Standard Outputs:	Allowances to CDOs for Programme supervision in the Sub-counties, project field appraisal and desk appraisal conducted, monitored development projects and CDD projects, procured office stationary , fuel and lubricants	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	717
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,148
		<i>Domestic Dev't</i>	7,713
		<i>Donor Dev't</i>	2,000
		<b>Total</b>	<b>17,861</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	3200 (FAL leaners instructed in the district)	<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,900
Non Standard Outputs:	Honararia paid to FAL instructors, FAL exams administered, monitored FAL programme, office stationary, instructional material, fuel procured,maintenance of departmental vehicle	<i>Allowances</i>	7,260
		<i>Workshops and Seminars</i>	873
		<i>Computer supplies and Information Technology (IT)</i>	544
	Staff welfare pad	<i>Welfare and Entertainment</i>	1,289
	Conducted quarterly meetings with CDOs	<i>Printing, Stationery, Photocopying and Binding</i>	2,319
	Office Tools and equipment(Toner, Computer servicing and maintenance)	<i>Small Office Equipment</i>	585
	Refresher workshop for FAL Instructo		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,270</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Stationary procured, office welfare, monitored projects	<i>Advertising and Public Relations</i>	362
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	225
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,287</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	150 (Children cases (juveniles ) handled and settled in the quarter)	<i>Allowances</i>	715
		<i>Workshops and Seminars</i>	520,000
Non Standard Outputs:	Operation of Children and Youth office,PCY Programmes and YLP activities		

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>520,715</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1 ( Youth Councils at district level supported)</b>	<i>Workshops and Seminars</i>	7,071
Non Standard Outputs:	<b>Youth council grant transferred for youth council activities</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,071</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>0 (No Funds)</b>	<i>Allowances</i>	715
Non Standard Outputs:	<b>Transferred PWD grant Development,support supervision and monitoring of PWD activities by Disability and Elderly Office carried out, 1 orientation and sensitization workshop on HIV/AIDS mainstreaming for PWDs conducted, 1 Radio talk show on disability policies AIDS issues held, international Day for PWDs organised</b>	<i>Workshops and Seminars</i>	32,888
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,603</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>UMUKUKA facilitated</b>	<i>Travel inland</i>	572
		<i>Advertising and Public Relations</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,572</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>ILO Labour Day CeIebrated, Operation of labour office</b>	<i>Allowances</i>	417
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	5,000
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	379
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,495
		<i>Domestic Dev't</i>	0

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

*Donor Dev't* 5,000

**Total** 6,495

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

No. of women councils supported	1 (Women Council supported)	<i>Allowances</i>	715
Non Standard Outputs:	Women council grant trasferred for women council activities	<i>Workshops and Seminars</i>	7,171
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,786
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100
		<b>Total</b>	<b>7,886</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD funds transferred to the 19 sub counties and 1 town council for CDD activities	<i>Conditional transfers for community development</i>	59,753
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,753
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,753</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	183,942
		<i>Non Wage Rec't:</i>	584,579
		<i>Domestic Dev't</i>	67,466
		<i>Donor Dev't</i>	177,663
		<b>Total</b>	<b>1,013,651</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:	Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, attended workshops, office stationary procured	<i>General Staff Salaries</i>	43,706
		<i>Allowances</i>	5,571
		<i>Workshops and Seminars</i>	8,000
		<i>Recruitment Expenses</i>	12,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	14,644
		<i>Printing, Stationery, Photocopying and Binding</i>	1,511
		<i>Small Office Equipment</i>	480
		<i>Telecommunications</i>	560
		<i>Travel inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	4,505
		<i>Wage Rec't:</i>	43,706
		<i>Non Wage Rec't:</i>	35,647
		<i>Domestic Dev't</i>	13,844
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>93,197</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes)	<i>Welfare and Entertainment</i>	10,000
No of Minutes of TPC meetings	12 (TPC minutes prepared)		
No of qualified staff in the Unit	4 (Qualified staff in the unit)		
Non Standard Outputs:	36 TMM meetings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and submit to UBOS, statistical data collected and analysed	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500

# Vote: 536 Mbale District

## Workplan Details

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

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

#### Output: Demographic data collection

Non Standard Outputs:	HoDs and LLGs staff sensitised on population issues. Prepared population workplan	<i>Allowances</i>	890
		<i>Welfare and Entertainment</i>	435
		<i>Travel inland</i>	1,507
		<i>Fuel, Lubricants and Oils</i>	899
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,731
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,731</b>

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

Non Standard Outputs:	Monitored sub county projects and district	<i>Travel inland</i>	4,422
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,922
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,922</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Constructed staff house at wanale sub county, NUSAF 2 projects completed and monitored	<i>Non Residential buildings (Depreciation)</i>	2,292,364
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,292,364
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,292,364</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	43,706
	Non Wage Rec't:	51,378
	Domestic Dev't	2,313,130
	Donor Dev't	0
	<b>Total</b>	<b>2,408,215</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	An efficient & effective internal audit unit providing appraisal & consulting services that can add value to the District.	General Staff Salaries	4,800
		Allowances	250
		Workshops and Seminars	1,880
		Staff Training	2,589
		Computer supplies and Information Technology (IT)	373
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	201
		Subscriptions	500
		Wage Rec't:	4,800
		Non Wage Rec't:	6,092
		Domestic Dev't	0
Donor Dev't	0		
	<b>Total</b>	<b>10,892</b>	

#### Output: Internal Audit

No. of Internal Department Audits	04 (Departments audited at the district headquarters at Malukhu in Mbale Municipality. Nineteen lower local govts audited at the sub county headquarters of Busano, Bukhiende, Lukhonge, Bumasikye, Busiu, Busoba, Nyondo, Bumbobi, Bungokho, Bungokho Mutoto, Bukhasakya, Namanyonyi, Bukonde, Lwasso, Wanale, Budwale, Bubyangu, Bufumbo and Nakaloke 12 secondary schools below will be audited if the local revenue availability improves(Nabumali High sch, Nabumali s.s, Nyondo s.s, Mbale sch for the deaf, Nakaloke s.s , Busiu s.s, Bugunkho s.s , Bukonde s.s , Mulatsi s.s, Busano s.s, Wanale s.s, Musese S S S))	General Staff Salaries	29,155
		Travel inland	4,618
		Fuel, Lubricants and Oils	5,486
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:	Deliveries of goods, services and civil works physically verified for compliance with the specifications & procurement procedures. Value for money from the procurement process achieved.		

# Vote: 536 Mbale District

## Workplan Details

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

### *11. Internal Audit*

<i>Wage Rec't:</i>	29,155
<i>Non Wage Rec't:</i>	10,104
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,259</b>

# Vote: 536 Mbale District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	33,955
<i>Non Wage Rec't:</i>	16,196		
<i>Domestic Dev't</i>	0		
<i>Donor Dev't</i>	0		
	<b><i>Total</i></b>	<b>50,151</b>	

# Vote: 536 Mbale District

## 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: Bubyangu</b>		<i>LCIV: Bungokho</i>		<b>206,928.45</b>
<b>Sector: Works and Transport</b>				<b>17,225.61</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,225.61</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>17,225.61</b>
LCII: Bubyangu				
<b>Bubyangu</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,174.61
LCII: Bunawazi				
<b>Bumagira - Wampewo Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,267.00
LCII: Kilayi				
<b>Kilayi - Imam Hussein Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,384.00
LCII: Manadenge				
<b>Bunawazi - Madenge Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,033.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>163,318.99</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>129,800.00</b>
LCII: Bumadanda				
<b>Construction of 4 classroom block at Bumadanda p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	129,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,518.99</b>
LCII: Bubyangu				
<b>BUKIKOSO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,579.02
<b>BUBYANGU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,836.11
LCII: Bumadanda				
<b>BUMADANDA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,113.39
LCII: Kilayi				
<b>KILAYI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,990.46
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>14,714.85</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,714.85</b>
LCII: Bumadanda				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bubyangu SS</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	14,714.85
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,669.00</b>
<i>LG Function: Primary Healthcare</i>				<i>11,669.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>5,640.00</b>
LCII: Bubyangu				
<b>Completion of staff house at Bumadanda HC3</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029.00</b>
LCII: Bumadanda				
<b>Transfer of PHC funds to Bumadanda HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,029.00
<i>Lower Local Services</i>				
<b>LCIII: Budwale</b>		<i>LCIV: Bungokho</i>		<b>316,060.50</b>
<b>Sector: Works and Transport</b>				<b>6,950.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,950.17</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>6,950.17</b>
LCII: Budwale				
<b>Budwale</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	2,700.17
LCII: Bukingala				
<b>Border - Bukingala Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>86,089.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,232.62</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,600.00</b>
LCII: Budwale				
<b>Completion of 3 classroom construction at Budwale ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,632.62</b>
LCII: Budwale				
<b>BUDWALE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,358.04
LCII: Bukingala				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUKINGALA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.57
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,856.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,856.45</b>
LCII: Budwale				
<b>Wanale SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,856.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,627.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,627.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,627.00</b>
LCII: Bunamahe				
<b>Transfer of PHC funds to Kigezi HC2</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,598.00
LCII: Buwanangadi				
<b>Transfer of PHC funds to Budwale HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,029.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>211,687.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>211,687.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>211,687.00</b>
LCII: Not Specified				
<b>GFS construction</b>		Conditional transfer for Rural Water	312104 Other	211,687.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,707.27</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,707.27</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,707.27</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	2,707.27
<i>Lower Local Services</i>				
<b>LCIII: Bufumbo</b>		<b>LCIV: Bungokho</b>		<b>240,300.88</b>
<b>Sector: Works and Transport</b>				<b>11,588.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,588.95</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,588.95</b>
LCII: Buzalangizo				
<b>Buzalangizo - Kaama Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,913.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Jewa</i>				
<b>Bufumbo - Namatala</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,479.00
<b>Jewa - Kaama Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,782.00
<b>Bufumbo</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	2,414.95
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>98,352.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,515.65</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,515.65</b>
<i>LCII: Buzalangizo</i>				
<b>BUZALANGIZO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,659.00
<i>LCII: Jewa</i>				
<b>JEWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,367.15
<b>BUFUMBO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,993.95
<i>LCII: Kama</i>				
<b>KAMA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,495.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,837.05</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,837.05</b>
<i>LCII: Jewa</i>				
<b>Bufumbo SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,837.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>126,694.00</b>
<b>LG Function: Primary Healthcare</b>				<b>126,694.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>117,789.00</b>
<i>LCII: Jewa</i>				
<b>Completion of the Construction of OPD unit at jewa</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	117,789.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405.00</b>
<i>LCII: Buzalangizo</i>				
<b>Transfer of PHC funds to Thornbury HC2</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00

# Vote: 536 Mbale District

## 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: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500.00</b>
LCII: Jewa				
<b>Transfer of PHC funds to Jewa HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,665.22</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,665.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,665.22</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,665.22
<i>Lower Local Services</i>				
<b>LCIII: Bukasakya</b>		<b>LCIV: Bungokho</b>		<b>257,110.08</b>
<b>Sector: Works and Transport</b>				<b>16,137.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,137.75</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>16,137.75</b>
LCII: Bukasakya				
<b>Bukasakya</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,485.75
<b>Bugema - Doko Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,967.00
LCII: Malare				
<b>Makaga - Marale Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,497.00
<b>Bugema - Oxford</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,188.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>232,862.64</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,711.40</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,876.00</b>
LCII: Bukasakya				
<b>Completion of 3 classroom construction at Bugema quran ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,876.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,835.40</b>
LCII: Bukasakya				
<b>BUGEMA QUARAN P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,365.94
<b>NASHISA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,279.13
LCII: Doko				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUSOTO P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	21,190.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>167,151.24</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>167,151.24</b>
LCII: Bukasakya				
<b>Bugema Comprehensive SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	167,151.24
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500.00</b>
LCII: Bukasakya				
<b>Transfer of PHC funds to Bukasakya HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,609.69</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,609.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,609.69</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,609.69
<i>Lower Local Services</i>				
<b>LCIII: Bukhiende</b>		<b>LCIV: Bungokho</b>		<b>287,313.75</b>
<b>Sector: Works and Transport</b>				<b>40,958.19</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,958.19</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>40,958.19</b>
LCII: Bumaena				
<b>Bukiende</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	8,871.19
LCII: Bumutsopa				
<b>Mulatsi - Bukhiende Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,030.00
<b>Rongoro - Mulatsi</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
LCII: Bunashimolo				
<b>Namwalye - Mulatsi</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,384.00
LCII: Bungwanyani				
<b>Mulatsi - Bukiende(MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	12,960.00
LCII: Burukuru				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burukuru - Namutembi</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,463.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,095.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,097.47</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,097.47</b>
LCII: Bumaena				
<b>BUKHAKOSI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,583.42
LCII: Bunashimolo				
<b>NABUKHOMA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,656.72
<b>MULATSI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,465.19
LCII: Bungwanyi				
<b>TUBEYI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,333.15
<b>RONGORO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,202.48
LCII: Burukuru				
<b>BURUKURU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,281.40
LCII: Bushangi				
<b>WOLUKYERA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,730.03
<b>BUMALIRO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,845.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,998.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,998.09</b>
LCII: Bumaena				
<b>Mulatsi SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,998.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>152,260.00</b>
<b>LG Function: Primary Healthcare</b>				<b>152,260.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>147,760.00</b>
LCII: Bumaena				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of the Construction of OPD unit at Bukiende</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	147,760.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500.00</b>
LCII: Bumutsopa				
<b>Transfer of PHC funds to Bukhiende HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,500.00
<i>Lower Local Services</i>				
<b>LCIII: Bukonde</b>		<i>LCIV: Bungokho</i>		<b>186,760.42</b>
<b>Sector: Works and Transport</b>				<b>18,055.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,055.76</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>18,055.76</b>
LCII: Bulwela				
<b>Bukonde</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	8,663.76
LCII: Bumuluya				
<b>Bulweta - Bumalunda</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,259.00
LCII: Nanyunza				
<b>Mafudu - Webuta(MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,520.00
<b>Nanyunza - Makosi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,621.00
<b>Mafuda - Webuta Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	992.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,987.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>33,582.61</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,582.61</b>
LCII: Bulweta				
<b>BUMALUNDA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,477.49
<b>BULWETA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,397.50
LCII: Bumuluya				
<b>BUWAMWANGU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,332.09
<b>BUMULUYA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,129.18
LCII: Nanyunza				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NANYUNZA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,246.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>97,404.67</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,404.67</b>
LCII: Bulweta				
Bukonde SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	97,404.67
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,024.00</b>
<i>LG Function: Primary Healthcare</i>				<i>35,024.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,024.00</b>
LCII: Bumuluya				
<b>Transfer of funds to Bungokho North HSD, Bufumbo HCIV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,024.00
<b>Transfer to Bungokho North HSD</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,693.39</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,693.39</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,693.39</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	2,693.39
<i>Lower Local Services</i>				
<b>LCIII: Bumasikye</b>		<b>LCIV: Bungokho</b>		<b>253,879.68</b>
<b>Sector: Works and Transport</b>				<b>26,951.03</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,951.03</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>26,951.03</b>
LCII: Lwaboba				
<b>Lwaboba - Kangole</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,817.00
<b>Lwaboba - Nangirima Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
LCII: Muanda				
<b>Bumasikye</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	4,204.03
<b>Kimwanga - Musese (MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	13,680.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>218,992.51</b>

# Vote: 536 Mbale District

## 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: Pre-Primary and Primary Education</i>				<b>218,992.51</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>156,173.00</b>
LCII: Lubaale				
<b>Completion of 3 classroom construction at Bukhamunyu ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,567.00
LCII: Muanda				
<b>Construction of 4 classroom block at Bukhooba p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	135,606.00
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193.00</b>
LCII: Lubaale				
<b>Construction of 5 pit latrine stances at Bukaya Ps</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	24,193.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,626.51</b>
LCII: Lubaale				
<b>BUMWERU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,859.64
<b>NAMWENULA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,493.27
LCII: Lwaboba				
<b>WOKUKIRI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,261.06
LCII: Muanda				
<b>BUKHAMUYU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,509.05
<b>BUMASIKYE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,361.38
LCII: Tooma				
<b>BUKAYA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,138.13
<b>MAKUNDA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,500.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,500.00</b>
LCII: Tooma				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC funds to Bumasiye HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,436.15</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,436.15</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,436.15</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,436.15
<i>Lower Local Services</i>				
<b>LCIII: Bumbobi</b>		<i>LCIV: Bungokho</i>		<b>164,959.30</b>
<b>Sector: Works and Transport</b>				<b>5,059.67</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,059.67</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>5,059.67</b>
LCII: Bumbobi				
<b>Bumbobi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	5,059.67
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>144,114.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,049.44</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,049.44</b>
LCII: Bukhumwa				
<b>MUKHUWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,453.81
<b>BUKHUMWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,992.74
LCII: Bumbobi				
<b>NAIKU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,334.37
<b>BUMBOBI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,317.52
LCII: Busambe				
<b>NASYERA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,951.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>106,065.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,065.45</b>
LCII: Bumbobi				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Thomas Comprehensive College</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	106,065.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,799.80</b>
<i>LG Function: Primary Healthcare</i>				<i>12,799.80</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,799.80</b>
LCII: Bufuya				
<b>Transfer of PHC funds to Naiku HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
LCII: Bumbobi				
<b>Transfer of PHC funds to Nasasa HC2</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
LCII: Busambe				
<b>Transfer of PHC funds to Siira HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,984.94</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,984.94</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,984.94</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	2,984.94
<i>Lower Local Services</i>				
<b>LCIII: Bungokho</b>		<i>LCIV: Bungokho</i>		<b>260,441.90</b>
<b>Sector: Works and Transport</b>				<b>77,795.02</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,795.02</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>77,795.02</b>
LCII: Bubirabi				
<b>Buwalula - Nabumali (PM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	32,997.40
LCII: bungokho				
<b>Buwalula - Nabumali</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,896.00
<b>Bungokho</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	13,071.62
<b>Buwalula - Namatsale Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,834.00
LCII: Khamoto				
<b>Nashikhaso - Namawanga (PM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	20,250.00
<b>Siira - Musoto Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,267.00

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nashikhaso - Namawanga		Other Transfers from Central Government	263101 LG Conditional grants	2,479.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>157,683.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,040.10</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,040.10</b>
LCII: Bubirabi				
<b>BUMAGENI ARMY P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,382.93
<b>BUBIRABI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,968.00
<b>LWALERA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,343.32
<b>NAMATSALE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,280.19
LCII: Bushikori				
<b>BUSHIKORI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,405.40
LCII: Khamoto				
<b>KHAMOTO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,116.73
<b>LWAMBOGO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,790.89
<b>LWANGOLI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,752.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>96,643.60</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,643.60</b>
LCII: Bubirabi				
<b>Noor Islamic Institute SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	44,985.42
<b>Bungokho SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,658.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,224.90</b>
<b>LG Function: Primary Healthcare</b>				<b>14,224.90</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607.00</b>
LCII: Bushikori				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC funds to Bushikori HC3</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,617.90</b>
LCII: bungokho				
<b>Transfer of PHC funds to Bugema HC2</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
LCII: Lwambogo				
<b>Transfer of PHC funds to Bunapongo HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,080.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,080.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>7,080.00</b>
LCII: Bubirabi				
<b>Construction of 2-stance lined pit latrine</b>		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,080.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,658.28</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,658.28</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,658.28</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,658.28
<i>Lower Local Services</i>				
<b>LCIII: Bungokho-Mutoto</b>		<i>LCIV: Bungokho</i>		<b>336,608.73</b>
<b>Sector: Works and Transport</b>				<b>69,329.61</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,329.61</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>69,329.61</b>
LCII: Bumutoto				
<b>Mutoto - Bulujele Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,727.00
<b>Bungokho - Mutoto</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	8,352.61
<b>Mutoto - Busimba Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
LCII: Mooni				
<b>Mutoto - Busimba (PM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	54,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>242,242.94</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,864.05</i>
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

## 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>52,864.05</b>
LCII: Bumboi				
<b>BUMBOI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,509.05
<b>BUSIMBA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,443.64
LCII: Bumutoto				
<b>MUTOTO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,183.21
<b>NABISOLO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,788.61
<b>BUKASAKYA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,218.27
LCII: Mooni				
<b>MOONI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,954.34
LCII: Namalogo				
<b>NAMALOGO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,244.22
LCII: Nauyo				
<b>NAUYO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,522.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>189,378.89</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,378.89</b>
LCII: Nauyo				
<b>Masaba High</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	189,378.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,662.90</b>
<b>LG Function: Primary Healthcare</b>				<b>20,662.90</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>15,481.00</b>
LCII: Bumboi				
<b>Completion of maternity wards at Bungokho Mutoto HCIII,</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,481.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
LCII: Bumboi				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC funds to Bungokho Mutoto HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,373.28</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,373.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,373.28</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,373.28
<i>Lower Local Services</i>				
<b>LCIII: Busano</b>		<b>LCIV: Bungokho</b>		<b>190,361.89</b>
<b>Sector: Works and Transport</b>				<b>80,005.31</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,005.31</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>80,005.31</b>
LCII: Bufooto				
<b>Busano - Buwangwa</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
LCII: Busano				
<b>Busano - Buyago(PM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	62,100.00
<b>Busano - Buyango</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
<b>Busano</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	3,737.31
<b>Busano - Passa - Bukhabusi</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,063.00
LCII: Buyaka				
<b>Burukuru - Bumamali Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,267.00
LCII: Bwikhonje				
<b>Busano - Khatwelatwela Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,338.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,744.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,552.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,552.73</b>
LCII: Bufooto				
<b>BUFOOTO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,569.91
<b>BUTSONGOLA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,332.09
LCII: Busano				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BUSANO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.47
LCII: Buyaka				
<b>BUKHANAKWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,751.43
<b>BUWANGWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,586.91
LCII: Bwikhonje				
<b>BUSABULO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,737.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>58,191.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,191.51</b>
LCII: Buyaka				
<b>Busano SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	58,191.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,210.90</b>
<b>LG Function: Primary Healthcare</b>				<b>11,210.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,210.90</b>
LCII: Bufooto				
<b>Transfer of PHC funds to Busano HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
LCII: Bwikhonje				
<b>Transfer of PHC funds to Buwangwa HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,029.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,401.44</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,401.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,401.44</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,401.44
<i>Lower Local Services</i>				
<b>LCIII: Busiu</b>		<b>LCIV: Bungokho</b>		<b>563,404.13</b>
<b>Sector: Works and Transport</b>				<b>58,457.89</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,457.89</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>58,457.89</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bufukhula				
<b>Busiu - Wangale Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,896.00
<b>Shisala - Makhonje Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,125.00
<b>Busiu</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,796.89
LCII: Bulusambu				
<b>Shisala - Makhonje(MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,817.00
LCII: Bunambutye				
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,667.00
<b>Busiu - Namawanga Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,463.00
LCII: Buwalasi				
<b>Buwalasi - Namwalye</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,204.00
<b>Tooma - Buwalasi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,267.00
<b>Korani - Manafwa</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,392.00
LCII: Lumbuku				
<b>Railway Station - Bunanimi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,046.00
<b>Lwaboba - Busiu TC</b>		Other Transfers from Central Government	263101 LG Conditional grants	14,400.00
LCII: Musese				
<b>Kimwanga - Musese Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,384.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>459,460.48</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,352.50</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193.00</b>
LCII: Bunambutye				
<b>Construction of 5 pit latrine stances at Busiu PsBusiu</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	24,193.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,159.50</b>
LCII: Bufukhula				
<b>BUSIU P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,651.26
LCII: Bulusambu				
<b>LWABOBA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,448.19

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MAKHONJE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,449.41
LCII: Bunambutye				
BUNAMBUTYE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,187.76
LCII: Lumbuku				
LUMBUKU P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,490.99
LCII: Musese				
MUSESE P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,931.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>387,107.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>387,107.98</b>
LCII: Bufukhula				
Busiu Central College SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	103,284.27
LCII: Bunambutye				
Musese SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	165,432.38
LCII: Buwalasi				
Busiu SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	118,391.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>41,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,181.90</b>
LCII: Bufukhula				
Transfer of PHC funds to Busiu HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,000.00
Transfer to Bungokho South HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,000.00
LCII: Bunambutye				
Transfer of PHC funds to Makhonje HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,303.86</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,303.86</b>
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

## 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: Community Development Services for LLGs (LLS)</b>				<b>4,303.86</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,303.86
<i>Lower Local Services</i>				
<b>LCIII: Busoba</b>		<i>LCIV: Bungokho</i>		<b>361,688.91</b>
<b>Sector: Works and Transport</b>				<b>18,940.33</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>18,940.33</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,940.33</b>
LCII: Bunanimi				
<b>Mulatsi - Busoba Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,436.00
<b>Busoba - Makhai Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,888.00
LCII: Busoba				
<b>Busoba</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	9,908.33
<b>Bumbobi - Kachonga</b>		Other Transfers from Central Government	263101 LG Conditional grants	708.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>328,633.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,194.35</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>24,193.00</b>
LCII: Busoba				
<b>Construction of 5 pit latrine stances at Lwangoli Ps</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	24,193.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,001.35</b>
LCII: Bumasikye				
<b>NAMWALYE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,946.45
LCII: Bunambutye				
<b>MANYENYA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,734.58
LCII: Bunanimi				
<b>BUNANIMI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,648.83
<b>BUFUKHULA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,568.85
LCII: Busoba				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSOBA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,743.54
MAKHAI P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,359.11
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>270,439.43</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>270,439.43</b>
LCII: Bunambutye				
Mbale Sch For the Deaf SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	247,089.47
LCII: Busoba				
Makhai Seed SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,349.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,053.90</b>
<b>LG Function: Primary Healthcare</b>				<b>10,053.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,053.90</b>
LCII: Bumasikye				
Transfer of PHC funds to Lwangoli HC3		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
LCII: Bunanimi				
Transfer of PHC funds to Makhai HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
LCII: Busoba				
Transfer of PHC funds to Busoba Epicentre HC2		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,060.90</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,060.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,060.90</b>
LCII: Not Specified				
Transfer CDD funds for CDD activities		LGMSD (Former LGDP)	263334 Conditional transfers for community development	4,060.90
<i>Lower Local Services</i>				
<b>LCIII: Industrial Division</b>		<b>LCIV: Bungokho</b>		<b>31,741.00</b>
<b>Sector: Works and Transport</b>				<b>31,741.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,741.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>31,741.00</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Malukhu</i>				
<b>Road Committee operational Costs</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,500.00
<b>Office Administrative costs</b>		Other Transfers from Central Government	263101 LG Conditional grants	27,241.00
<i>Lower Local Services</i>				
<b>LCIII: Lukhonje</b>		<i>LCIV: Bungokho</i>		<b>43,842.12</b>
<b>Sector: Works and Transport</b>				<b>18,550.52</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,550.52</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,550.52</b>
<i>LCII: Nabweye</i>				
<b>Namwenula - Nabweye(MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,800.00
<b>Namwenula- Nabweye Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,613.00
<i>LCII: Nambwa</i>				
<b>Lukhonje</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	2,933.52
<b>Shikoye - Watakhuna Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,204.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,121.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,121.33</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,121.33</b>
<i>LCII: Nabweye</i>				
<b>NABWEYE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,374.89
<i>LCII: Namawanga</i>				
<b>NAMAWANGA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,639.88
<i>LCII: Nambwa</i>				
<b>NAMBWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,106.56
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<i>LG Function: Primary Healthcare</i>				<i>5,181.90</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
<i>LCII: Namawanga</i>				
<b>Transfer of PHC funds to Namawanga HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>1,988.37</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,988.37</i>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,988.37</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	1,988.37
<i>Lower Local Services</i>				
<b>LCIII: Lwasso</b>		<b>LCIV: Bungokho</b>		<b>147,593.22</b>
<b>Sector: Works and Transport</b>				<b>129,688.07</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>129,688.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>117,411.33</b>
LCII: Lwasso				
<b>Rehabilitation of Musola - Naloka Road</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	117,411.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>12,276.74</b>
LCII: Buwangolo				
<b>Nabweye - Bukikali Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	3,754.00
LCII: Lwasso				
<b>Lwasso</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	2,855.74
<b>Busamaga - Bumuluya Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,667.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>15,288.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,288.13</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,288.13</b>
LCII: Buwangolo				
<b>BUWANGOLO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,122.35
LCII: Lwasso				
<b>MAGADA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,785.27
<b>LWASSO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,380.51
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,617.03</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,617.03</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,617.03</b>
LCII: Not Specified				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	2,617.03
<i>Lower Local Services</i>				
<b>LCIII: Nakaloke</b>		<i>LCIV: Bungokho</i>		<b>132,243.62</b>
<b>Sector: Works and Transport</b>				<b>44,525.11</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,525.11</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>44,525.11</b>
LCII: Nakaloke				
<b>Nakaloke</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	5,316.11
LCII: Namabasa				
<b>Doko - Kolonyi(PM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	30,000.00
<b>Kabwangasi - Doko Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,250.00
<b>Doko - Kolonyi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,959.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>77,661.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,661.48</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,661.48</b>
LCII: Kireka				
<b>MASABA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,175.47
LCII: Nakaloke				
<b>BUSAJJABWANKUM BA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,156.19
<b>NAKALOKE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,050.26
<b>NAMBOZO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,029.92
<b>KOLONYI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,298.25
LCII: Namabasa				
<b>BIRAHA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,274.57
<b>WATSEMBA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,881.19
<b>MADARASA NAJJAH P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,276.85

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namunsi				
<b>MABALE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,430.13
<b>NAMUNSI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,088.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,607.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,607.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607.00</b>
LCII: Namabasa				
<b>Transfer of PHC funds to Kolony HC3</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,450.03</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,450.03</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,450.03</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,450.03
<i>Lower Local Services</i>				
<b>LCIII: Nakaloke Town Council</b>		<b>LCIV: Bungokho</b>		<b>551,009.62</b>
<b>Sector: Works and Transport</b>				<b>90,548.02</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,548.02</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>90,548.02</b>
LCII: Nakaloke				
<b>Nakaloke Town council</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	90,548.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>453,090.20</b>
<i>LG Function: Secondary Education</i>				<i>453,090.20</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,090.20</b>
LCII: Kireka				
<b>Maharish SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,075.14
LCII: Mukunja				
<b>Nakaloke SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	177,511.34
<b>Bugisu Progressive SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,835.55

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Najja</i>				
<b>Nakaloke Islamic SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	181,668.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,181.90</b>
<b>LG Function: Primary Healthcare</b>				<b>5,181.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,181.90</b>
<i>LCII: Nakaloke</i>				
<b>Transfer of PHC funds to Nakaloke HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,189.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,189.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,189.50</b>
<i>LCII: Not Specified</i>				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	2,189.50
<i>Lower Local Services</i>				
<b>LCIII: Namanyonyi</b>		<b>LCIV: Bungokho</b>		<b>117,954.46</b>
<b>Sector: Works and Transport</b>				<b>15,959.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,959.60</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>15,959.60</b>
<i>LCII: Aisa</i>				
<b>Namanyonyi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	3,633.60
<i>LCII: Nabweya</i>				
<b>Namanyonyi - Buwalasi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	5,455.00
<i>LCII: Namagumba</i>				
<b>Namagumba - Nankusi Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,125.00
<i>LCII: Nkoma</i>				
<b>Nkoma - Makuduyi</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,746.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,663.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,221.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,221.42</b>
<i>LCII: Aisa</i>				
<b>NAMANYONYI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,068.32

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabweya				
<b>LWELE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,948.73
<b>NABWEYA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,245.28
LCII: Namagumba				
<b>LUBEMBE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,290.36
<b>NAMAGUMBA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,484.32
LCII: Nkoma				
<b>NANKUSI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,184.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,441.74</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,441.74</b>
LCII: Aisa				
<b>Semei Kakungulu SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	46,441.74
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,617.90</b>
<b>LG Function: Primary Healthcare</b>				<b>7,617.90</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,617.90</b>
LCII: Aisa				
<b>Transfer of PHC funds to Nankusi HC2</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
LCII: Nkoma				
<b>Transfer of PHC funds to Namanyonyi HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,181.90
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,713.82</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,713.82</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,713.82</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,713.82
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Bungokho</b>		<b>2,177,218.21</b>
<b>Sector: Public Sector Management</b>				<b>2,177,218.21</b>

# Vote: 536 Mbale District

## 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: Local Government Planning Services</i>				2,177,218.21
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				2,177,218.21
LCII: Not Specified				
<b>Community Infrastructure Projects(CIR)</b>		Other Transfers from Central Government(NUSAF II)	231001 Non Residential buildings (Depreciation)	2,177,218.21
<i>Capital Purchases</i>				
<b>LCIII: Nyondo</b>		<i>LCIV: Bungokho</i>		<b>367,642.42</b>
<b>Sector: Works and Transport</b>				<b>12,727.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				12,727.60
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				12,727.60
LCII: Bubentyse				
<b>Bukatsa - Nabiri</b>		Other Transfers from Central Government	263101 LG Conditional grants	1,417.00
LCII: Nabumali				
<b>Nabumali - Busano Road</b>		Other Transfers from Central Government	263101 LG Conditional grants	4,463.00
LCII: Nyondo				
<b>Bunywaka - Nyondo</b>		Other Transfers from Central Government	263101 LG Conditional grants	2,125.00
<b>Nyondo</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	4,722.60
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>342,262.13</b>
<i>LG Function: Pre-Primary and Primary Education</i>				40,211.83
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				40,211.83
LCII: Bubentyse				
<b>SHITULWA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,940.83
LCII: Bufukhula				
<b>NABIIRI P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,722.14
LCII: Nabumali				
<b>NABUMALI BDG P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,134.79
LCII: Nyondo				
<b>NYONDO DEMO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,671.60
<b>NABUMALI DAY P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,742.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>302,050.30</b>

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>302,050.30</b>
LCII: Bufukhula				
<b>Nyondo SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	220,310.30
LCII: Nabumali				
<b>Nabumali SS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,127.27
LCII: Nyondo				
<b>Mayoga ss</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	12,612.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,043.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,607.00</b>
LCII: Nyondo				
<b>Transfer of PHC funds to Nyondo HC3</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,607.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,436.00</b>
LCII: Bubentyse				
<b>Transfer of PHC funds to Muruba HC2</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,436.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,609.69</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,609.69</b>
LCII: Not Specified				
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,609.69
<i>Lower Local Services</i>				
<b>LCIII: Wanale</b>			<i>LCIV: Bungokho</i>	<b>630,984.35</b>
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,933.52</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,933.52</b>
LCII: Bushiuyo				
<b>Wanale</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	2,933.52
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,722.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				

# Vote: 536 Mbale District

## 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>32,722.38</b>
LCII: Bubentsye				
<b>BUBENSTYE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,126.90
LCII: Bunatsoma				
<b>BUNABUBULO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,229.50
LCII: Bushiuyo				
<b>BUSHIUYO P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,732.30
LCII: Khaukha				
<b>BUKHOOPA P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,221.61
LCII: Nabanyole				
<b>BUNAWIIRE P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,412.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,029.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,029.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,029.00</b>
LCII: Bubentsye				
<b>Transfer of PHC funds to Wanale HC3</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,029.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>470,863.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>470,863.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>7,080.00</b>
LCII: Bushiuyo				
<b>Construction of 2-stance lined pit latrine</b>		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,080.00
<b>Output: Construction of piped water supply system</b>				<b>463,783.00</b>
LCII: Not Specified				
<b>GFS construction</b>		Conditional transfer for Rural Water	312104 Other	463,783.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,290.37</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,290.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,290.37</b>
LCII: Not Specified				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer CDD funds for CDD activities</b>		LGMSD (Former LGDP)	263334 Conditional transfers for community development	3,290.37
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>115,146.07</b>
<i>LG Function: Local Government Planning Services</i>				115,146.07
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>115,146.07</b>
LCII: Bushiuyo				
<b>Construction of staff house in wanale sub county</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	115,146.07
<i>Capital Purchases</i>				
<b>LCIII: Wanale Division</b>		<i>LCIV: Bungokho</i>		<b>4,400.00</b>
<b>Sector: Health</b>				<b>4,400.00</b>
<i>LG Function: Primary Healthcare</i>				4,400.00
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,400.00</b>
LCII: Boma				
<b>Transfer of PHC funds to St Austin HC2</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Industrial Division</b>		<i>LCIV: Mbale Municipality</i>		<b>445,869.40</b>
<b>Sector: Education</b>				<b>97,241.86</b>
<i>LG Function: Pre-Primary and Primary Education</i>				97,241.86
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>97,241.86</b>
LCII: Malukhu				
<b>Supply of 1,296 desk to 24 primary schools</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	97,241.86
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>236,385.00</b>
<i>LG Function: Primary Healthcare</i>				236,385.00
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>61,408.00</b>
LCII: Malukhu				
<b>Vehicle &amp; Motor bike ambulance referral services</b>		Conditional Grant to PHC - development	231004 Transport equipment	30,437.00
<b>Purchase of five Bijaj type or its equivalent motor cycles</b>		Conditional Grant to PHC - development	231004 Transport equipment	30,971.00
<b>Output: Other Capital</b>				<b>25,830.00</b>
LCII: Malukhu				
<b>Procurement of a projector</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	5,830.00
LCII: Namatala				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of two stance water borne toilets at Mbale police HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Malukhu				
Renovation works-theatre and maternity ward		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>121,742.00</b>
LCII: Malukhu				
NGO hosp - CURE		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	121,742.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,405.00</b>
LCII: Masaba				
Transfer of PHC funds to Joy Hospice HC3		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000.00</b>
LCII: Malukhu				
Transfer to Police HC3 for outreach services		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,500.00
LCII: south Central				
Transfer to Mbale prisons HC3 for outreach services		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>112,242.54</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>112,242.54</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>112,242.54</b>
LCII: Malukhu				
Payment of rentention		Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	112,242.54
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Mbale Municipality</i>		<b>15,405.73</b>
<b>Sector: Health</b>				<b>15,405.73</b>
<i>LG Function: Primary Healthcare</i>				<i>15,405.73</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,405.73</b>
LCII: IUIU				
Transfer of PHC funds to IUIU HC2		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,401.00
LCII: North Central				

# Vote: 536 Mbale District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of PHC funds to Gangama HC2</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	4,405.00
<b>Transfer of PHC funds to Ahamadiya HC3</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,599.73
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Mbale Municipality</i>		<b>10,800.00</b>
<b>Sector: Works and Transport</b>				<b>10,800.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,800.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800.00</b>
LCII: Not Specified				
<b>Busano - Buwangwa(MRM)</b>		Other Transfers from Central Government	263101 LG Conditional grants	10,800.00
<i>Lower Local Services</i>				